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CERTIFICATION

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

Oregon Health Authority

AGENCY NAME

500 Summer Street NE
Salem, OR 97301

AGENCY ADDRESS



SIGNATURE

Interim Director

TITLE

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

☒ X_Agency Request

☐ Legislatively Adopted

☐ Governor's Budget

Tina Kotek, Governor

August 28, 2026

Dear Governor Kotek:

I am pleased to submit the Oregon Health Authority's (OHA) agency request budget for the 2027-2029 biennium. This budget submission aligns with your priorities to continue the expansion of behavioral health treatment capacity, maintain the sustainability of OHA's core services, and best position Oregon's health care system for the coming impacts from federal funding cuts.

The 2027-2029 biennium will be particularly consequential for OHA. The impacts of H.R.1 will be felt in every community in Oregon and across our health care system. Similarly, changes to the Healthier Oregon program and transition to a state-based marketplace will shift where, when, and how OHP members seek care. Plainly put, OHA, our partners, our leaders, and those we serve must now contend with the greatest threat to health care access and affordability that our state has ever faced.

That said, OHA is not standing by idly. We cannot control federal policy or the national landscape, but what we can control is how we respond in these critical moments. These challenges present us with real opportunities to modernize our agency, activate our partner networks, build sustainability into our workflows, and strengthen our current capabilities so that OHA can continue to serve the people of Oregon for generations to come. The staff and leadership of OHA are committed to doing all we can to preserve our core programs, remain responsive to communities, and stay true to our goal of eliminating health inequities in Oregon.

This is the moment for OHA and our partners to continue building on the successes of the past biennium. Successes like:

- **Behavioral Health expansion** in prevention and treatment capacity to improve system continuity from crisis prevention through recovery supports for adults and children. This includes:

- Projected total of 1,285 additional licensed residential beds by the third quarter of 2028 for the adult mental health system.
- Increased access and utilization of intensive/in-home behavioral health treatment (IIBHT) for children and families, improving timely community-based care.
 - Capacity for young-adult treatment homes has doubled with new programs opening statewide, creating more residential/step-down options for transition-age youth.
- **West Coast Health Alliance (WCHA) vaccine rollout** to uphold integrity of effective public health strategies and protect the health of our communities. Through this partnership, WCHA collaborates on the review of the best available science and evidence to make unified recommendations that support safety, efficacy, transparency, access, and trust.
 - OHA Public Health Division leadership worked with health officials from California, Hawaii, and Washington to establish the structure of WCHA with a charter, received foundation resources to support the WCHA, and hired a project manager and communications firm to facilitate the work of the alliance.
 - WCHA issued joint immunization recommendations for COVID-19, influenza, and RSV in fall 2025 with OHA working across multiple state agencies to preserve access to these immunizations for people in Oregon.
 - WCHA worked collaboratively across the four states to issue statements affirming a grounding in evidence for prevention activities in response to contrary actions from the federal government regarding vaccine safety and changes to the childhood vaccine safety.
- **Rural Health Transformation Program**
 - OHA Health Policy and Analytics (HPA) Division successfully applied to the federal Rural Health Transformation Program and was awarded \$197.3M for its first budget year of the five-year program, through a cooperative agreement with CMS.
 - As of early July, OHA has awarded \$175M through over 300 grant agreements, which is a substantial body of work. The remaining funds have identified uses and will be obligated prior to the end of the budget year (Sept 30, 2026). The speed of distribution and

the inclusion of so many partners and entities has outpaced most other states.

- Funds have been awarded within every county of the state for the purposes of supporting rural health care transformation and stability.
- While these dollars will not offset the federal Medicaid cuts, OHA has heard how deeply impactful these dollars will be within our critical care delivery systems.

With this in mind, our budget reflects both our enduring commitment to mindful stewardship of taxpayer dollars and our goal of maintaining or improving core services for the people we serve. OHA's 2027-2029 budget for the biennium request is \$42.3 billion in total funds (\$7.4 billion in state general funds).

The Policy Option Packages (POPs) included in OHA's Agency Request Budget represent targeted investments that support the agency's mission to eliminate health inequities by 2030. Together, these proposals strengthen core operations, preserve essential services, modernize critical infrastructure, and position OHA to meet the evolving needs of the people of Oregon. The POP proposals include:

- **Advancing Health System Priorities and State Commitments:** Proposals to fulfill legislative direction, federal requirements, and previously established agency obligations to advance statewide priorities in behavioral health, Medicaid, workforce, and public health.
- **Improving Stewardship of Public Resources:** Proposals to reflect OHA's commitment to responsible fiscal management through efficiencies, cost savings, and budget-neutral strategies. By reinvesting existing resources, OHA maximizes the impact of available funding while maintaining essential services.
- **Modernizing Oregon's Health Infrastructure:** Proposals to strengthen the technology, data, and operational infrastructure that support Oregon's health system. Modernizing critical systems improves reliability, security, accessibility, and interoperability to better serve the people of Oregon.
- **Maintaining Safe, Reliable State Facilities:** Proposals to preserve critical state infrastructure and ensure Oregon State Hospital facilities remain safe, secure, and operational. Proactive maintenance and capital

improvements protect public assets, reduce long-term costs, and support safe environments for patients, staff, and visitors.

- **Preserving Core Public Health and Regulatory Services:** Proposals to sustain essential regulatory and public health programs by aligning fees with the cost of delivering services. Maintaining financially sustainable programs ensures OHA can continue meeting statutory responsibilities without reducing service levels.
- **Strengthening Government-to-Government Partnership with Tribes:** This proposal supports OHA's government-to-government relationship with Oregon's nine federally recognized Tribes and demonstrates OHA's ongoing commitment to Tribal partnership.

Thank you for your continued leadership and partnership as we navigate this pivotal time for Oregon's health system. OHA remains committed to working alongside your administration, the Legislature, Tribal governments, community partners, and health care providers to ensure Oregon continues to make meaningful progress toward a healthier, more equitable future. I appreciate your consideration of OHA's 2027–2029 Agency Request Budget and look forward to our continued collaboration in service to the people of Oregon.

Sincerely,



Fariborz Pakseresht
Interim Director

2027-29 ARB
Legislative Action

- HB2005
<https://olis.oregonlegislature.gov/liz/2025R1/Downloads/MeasureAnalysisDocument/93813>
- HB2015
<https://olis.oregonlegislature.gov/liz/2025R1/Downloads/MeasureAnalysisDocument/93499>
- HB2024
<https://olis.oregonlegislature.gov/liz/2025R1/Downloads/MeasureAnalysisDocument/93681>
- HB2059
<https://olis.oregonlegislature.gov/liz/2025R1/Downloads/MeasureAnalysisDocument/93682>
- HB2292
<https://olis.oregonlegislature.gov/liz/2025R1/Downloads/MeasureAnalysisDocument/93501>
- HB3064
<https://olis.oregonlegislature.gov/liz/2025R1/Downloads/MeasureAnalysisDocument/93769>
- HB3321
<https://olis.oregonlegislature.gov/liz/2025R1/Downloads/MeasureAnalysisDocument/93770>
- HB3506
<https://olis.oregonlegislature.gov/liz/2025R1/Downloads/MeasureAnalysisDocument/93504>
- SB163
<https://olis.oregonlegislature.gov/liz/2025R1/Downloads/MeasureAnalysisDocument/93593>

- SB296
<https://olis.oregonlegislature.gov/liz/2025R1/Downloads/MeasureAnalysisDocument/93743>
- SB537
<https://olis.oregonlegislature.gov/liz/2025R1/Downloads/MeasureAnalysisDocument/93744>
- SB598
<https://olis.oregonlegislature.gov/liz/2025R1/Downloads/MeasureAnalysisDocument/93745>
- SB692
<https://olis.oregonlegislature.gov/liz/2025R1/Downloads/MeasureAnalysisDocument/93747>
- SB739
<https://olis.oregonlegislature.gov/liz/2025R1/Downloads/MeasureAnalysisDocument/93748>
- SB842
<https://olis.oregonlegislature.gov/liz/2025R1/Downloads/MeasureAnalysisDocument/93849>
- SB5550
<https://olis.oregonlegislature.gov/liz/2025R1/Downloads/MeasureAnalysisDocument/88397>
- SB5547
<https://olis.oregonlegislature.gov/liz/2025R1/Downloads/MeasureAnalysisDocument/92815>

- November 2025 Eboard
<https://www.oregonlegislature.gov/lfo/eboard/EB%20November%202025%20-%20Certificate.pdf>
- HB5204 (2026 Session)
<https://olis.oregonlegislature.gov/liz/2026R1/Downloads/MeasureAnalysisDocument/95588>
- JUNE 2026 EBOARD)
<https://www.oregonlegislature.gov/lfo/eboard/EmergencyBoardSummaryandCertificateJune%202026.pdf>

Oregon Health Authority: Agency Summary Narrative

Mission statement

The mission of the Oregon Health Authority (OHA) is helping people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality, affordable health care.

Statutory Authority

Oregon Revised Statute (ORS) 413.006 establishes the Oregon Health Policy Board, and the Oregon Health Authority is established in ORS 413.032. Additional duties, functions and powers are enumerated in ORS 413.007 to 413.800.

Oregon Health Authority rules are enumerated in Oregon Administrative Rule Chapters 101, 111, 331, 332, 333, 338, 409, 410, 415, 431, 816, 817, 819, 824, 834, 853, 943, 944, 945, 950.

Strategic Plan

OHA's Strategic Plan, published in August 2024, sets out the agency's strategic goals, and related strategies and measures, that steer the agency towards its overall strategic goal to eliminate health inequities by 2030. Health equity is at the core of this plan. OHA is guided by the definition of health equity as established by the Oregon Health Policy Board. This definition and a summary of the plan are below, and the full plan is available on [the OHA website](#).

Health Equity Definition

Oregon will have established a health system that creates health equity when all people can reach their full health potential and well-being and are not disadvantaged by their race, ethnicity, language, disability, age, gender, gender identity, sexual orientation, social class, intersections among these communities or identifies, or other social determined circumstances.

Achieving health equity requires the ongoing collaboration of all regions and sectors of the state, including Tribal governments to address:

Oregon Health Authority: Agency Summary Narrative

- The equitable distribution or redistribution of resources and power; and
- Recognizing, reconciling and rectifying historical and contemporary injustices.

Strategic Plan Executive Summary

Our guiding mission

In 2019, OHA became the first health agency in the country to declare an ambitious statewide goal to eliminate health inequities, and to do so by 2030. In the simplest terms, that means establishing a health system where all people in Oregon can reach their full health potential and well-being, without facing disadvantages due to their race, ethnicity, language, disability, immigration status, age, gender, gender identity, sexual orientation, geography, or social class.

Health inequities are differences in health outcomes that stem from unfair social, economic and other factors, including racism and other forms of bias, discrimination and oppression, which cause people in some communities to have higher rates of health problems — such as infant mortality, chronic disease and shorter life spans — than people in other communities.

Naming our goal of eliminating health inequities by 2030 is bold and aspirational. It sets a daily intention for us as an agency: in our work, systems, policies and practices. We want every decision, every action, every allocation of resources to move us toward this goal every day. And we know that means shaking up entrenched ways of thinking and doing so that we can ensure Oregon becomes a place where everyone has a chance to thrive.

When people are prevented from accessing good health care by barriers such as high costs, bias, and a lack of trained providers or convenient services, it impacts the broader community. OHA will continue to focus on eliminating those barriers that prevent both individual people and the broader community from being healthy and accessing the care that every person in Oregon deserves.

Oregon Health Authority: Agency Summary Narrative

Our goal pillars

OHA has identified five principal goals to serve as pillars of progress toward achieving our 2030 vision:

- **Transforming behavioral health:** Build a behavioral health system that works for every child, teen, adult and family experiencing mental illness or harmful substance use by expanding integrated, coordinated and culturally responsive behavioral health services when and where people need them, guided by people with lived experience.
- **Strengthening access to affordable care for all:** Ensure 100 percent of people in Oregon have easy access to affordable health care, prioritizing communities most harmed by health inequities.
- **Fostering healthy families and environments:** Foster healthy families and environments that equitably promote health and well-being, especially among communities most harmed by health inequities. Do this by expanding access to: 1) preventive health services and supports, including for new parents and families before and after birth; 2) safe and accessible housing; 3) healthy food and nutrition; and 4) climate resilience.
- **Achieving healthy Tribal communities:** In honoring the relationships with the Nine Federally Recognized Tribes of Oregon, Urban Indian Health Program and other health partners, OHA commits to support the ultimate goal of achieving healthy Tribal communities. This empowers Tribal individuals, families and communities across Oregon to achieve optimal health and wellness through a fully funded continuum of health care rooted in traditional and culturally specific practices.
- **Building OHA's internal capacity and commitment to eliminate health inequities:** Establish, maintain and resource the internal infrastructure and accountability mechanisms necessary to acknowledge, reconcile and redress racism and other forms of discrimination and oppression that undermine the health, well-being and opportunities of people across Oregon.

Strategies and actions

Each of our strategies is focused on ensuring that we are able to achieve our overall goal and will be guided by individuals and communities with lived experience. Our work will:

- Strengthen access to affordable, quality health care and provide resources for healthier communities;
- Increase availability of culturally responsive clinics and providers;

Oregon Health Authority: Agency Summary Narrative

- Expand mental health and substance use services and clinics; and
- Bolster the workforce needed to deliver those services.

To accomplish these goals, OHA will work closely with partners, listen to and engage meaningfully with community, and practice transparency and accountability.

How we will measure success

OHA will measure progress made toward our goal of eliminating health inequities by 2030 based on the health outcomes within the communities we serve. We will track the prevalence of preventable disease, whether people at all income levels can access quality and affordable health care, and the degree to which communities experiencing systemic marginalization are able to access behavioral health services. We will review aggregated and disaggregated Race, Ethnicity, Language and Disability (REALD) and Sexual Orientation and Gender Identity (SOGI) data on health access and outcomes to analyze trends and inform our work. And we will monitor how specific factors such as racism, bias and oppression affect access to care.

Criteria for Budget Development

OHA is responsible for improving the lifelong health of Oregonians by expanding access to high-quality, affordable health care, strengthening public health, and advancing the agency's mission to eliminate health inequities by 2030. OHA administers most of the state's health programs, including the Oregon Health Plan and public health services that millions of Oregonians rely on each year. The Agency Request Budget primarily represents the resources necessary to sustain these essential services while making targeted investments to address emerging priorities, improve health outcomes, and respond to the evolving needs of Oregon communities.

The 2027–29 Agency Request Budget was developed within a constrained fiscal environment characterized by limited available state resources, ongoing uncertainty surrounding federal funding, and increasing demand for core health services. In response, OHA adopted a disciplined approach that prioritized preserving essential programs and services while carefully evaluating opportunities to improve outcomes, strengthen operational effectiveness, and advance the agency's mission to eliminate health inequities by 2030.

Oregon Health Authority: Agency Summary Narrative

Budget decisions were guided by OHA's strategic plan, statutory responsibilities, and the Governor's priorities. Throughout budget development, proposed investments were evaluated alongside potential offsets to ensure that limited resources were directed toward the agency's highest priorities. This approach emphasized fiscal stewardship by balancing new investments with efficiencies, reductions, or other funding strategies wherever possible.

Should additional funding become available, OHA would continue to support investments that sustain ongoing and continuing priorities for the State of Oregon. These include investments in information technology initiatives that are already underway but are not formally included as policy option packages in the 2027–29 ARB; investments that support programs implemented in partnership with other state agencies. Examples include permanent supportive housing in partnership with Oregon Housing and Community Services and staffing support for H.R. 1 implementation at the Oregon Department of Human Services; and sufficient funding to support the state's continued response to the opioid crisis, including meeting the state share of associated Medicaid claims.

Development of the Agency Request Budget began more than a year before submission and engaged staff across the agency. Proposed policy options, fiscal estimates, and program narratives were reviewed and refined through multiple stages of agency leadership, the Department of Administrative Services, and the Governor's Office. Program narratives and racial equity impact statements were developed concurrently to demonstrate how proposed investments support measurable outcomes, advance equitable access to services, and align with statewide priorities. The resulting Agency Request Budget reflects OHA's commitment to protecting core health services and making targeted investments that position Oregon's health system to meet current needs and future challenges.

Oregon Health Authority: Agency Summary Narrative

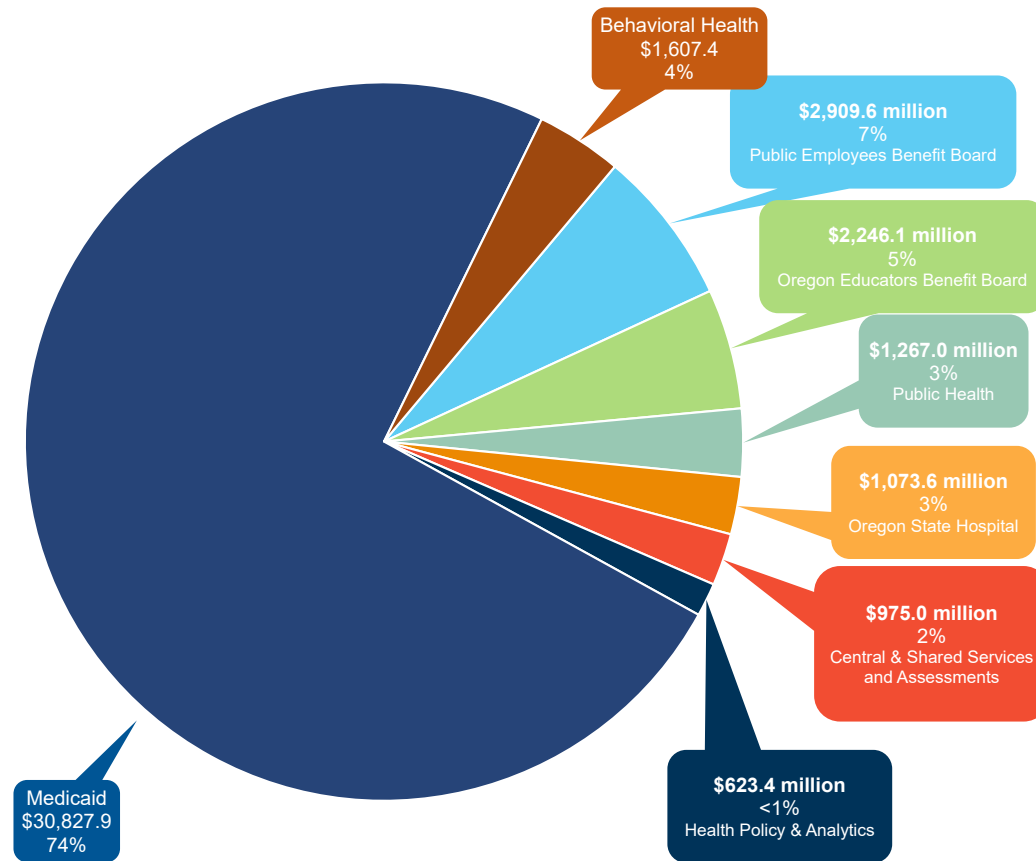
Budget Summary Graphics

Oregon Health Authority's (OHA) 2027-29 Agency Request Budget (ARB) represents a \$1.0 billion General Funds/ \$0.8 billion Total Funds increase over its 2025-27 Legislatively Approved Budget (LAB). The graphics below illustrate the 2025-27 LAB by program and by fund type, as well as the 2027-29 ARB by program and by fund type.

When comparing the 2025-27 LAB to the 2027-29 ARB, there are several factors to note. General Fund increased significantly due to a combination of inflationary adjustments, caseload increases, and fund shifts related to decreases in Other Funds revenue. Increases in Federal Funds are primarily driven by continued implementation of the Medicaid 1115 waivers and the Basic Health Program.

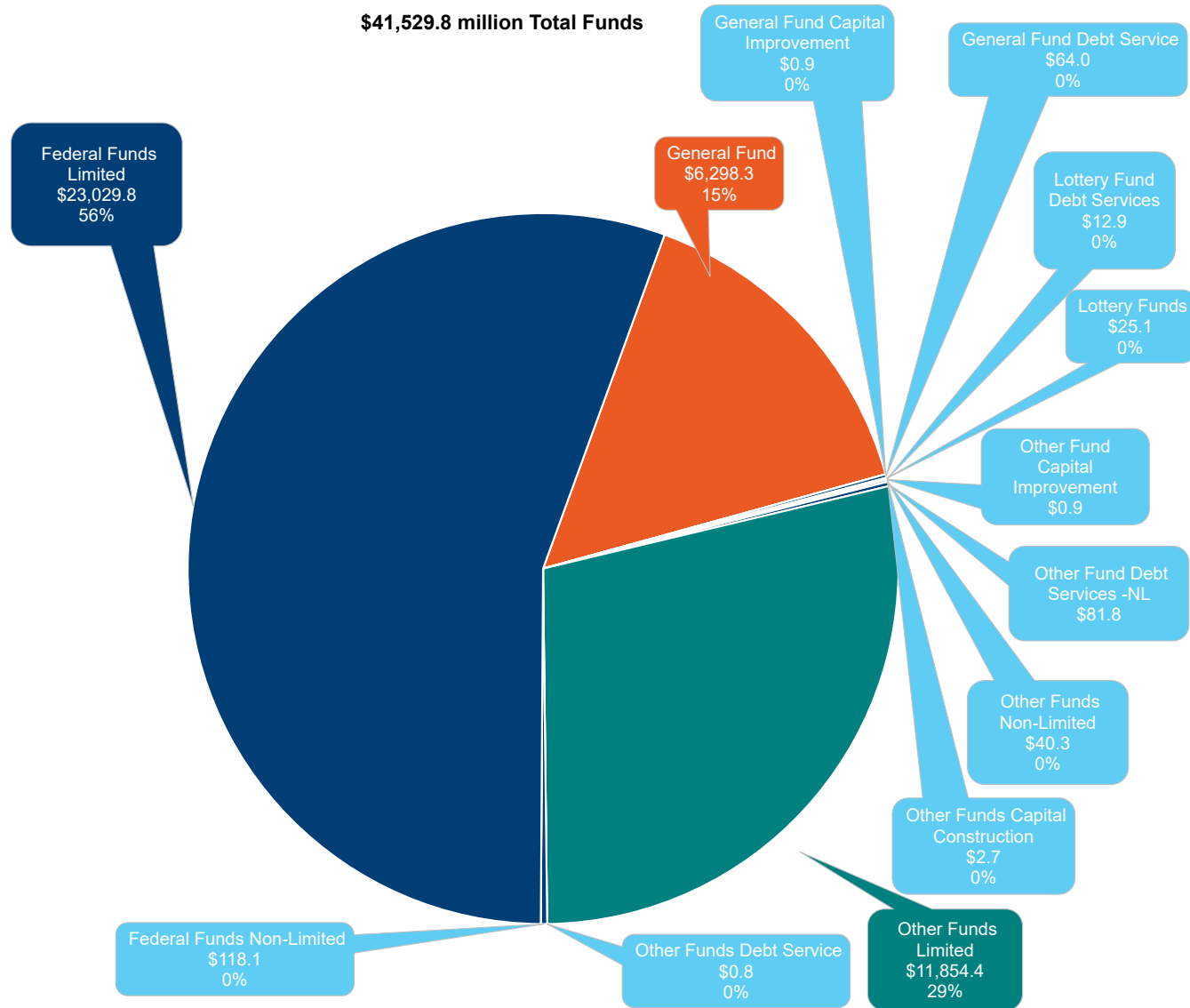
Oregon Health Authority
2025-27 Legislatively Approved Budget
By Program

\$41,529.8 million Total Funds



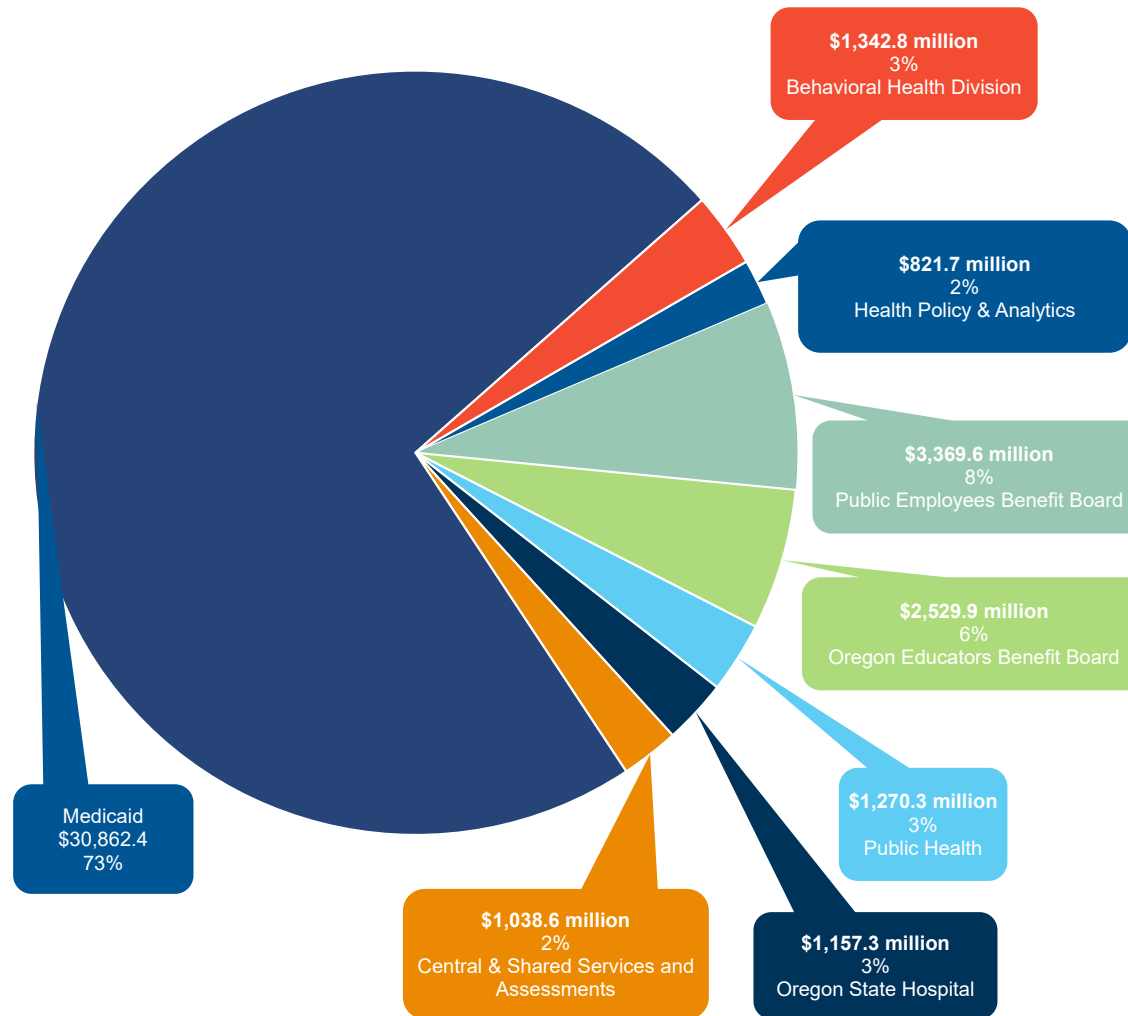
Oregon Health Authority
2025-27 Legislatively Approved Budget
 By Fund Type

\$41,529.8 million Total Funds



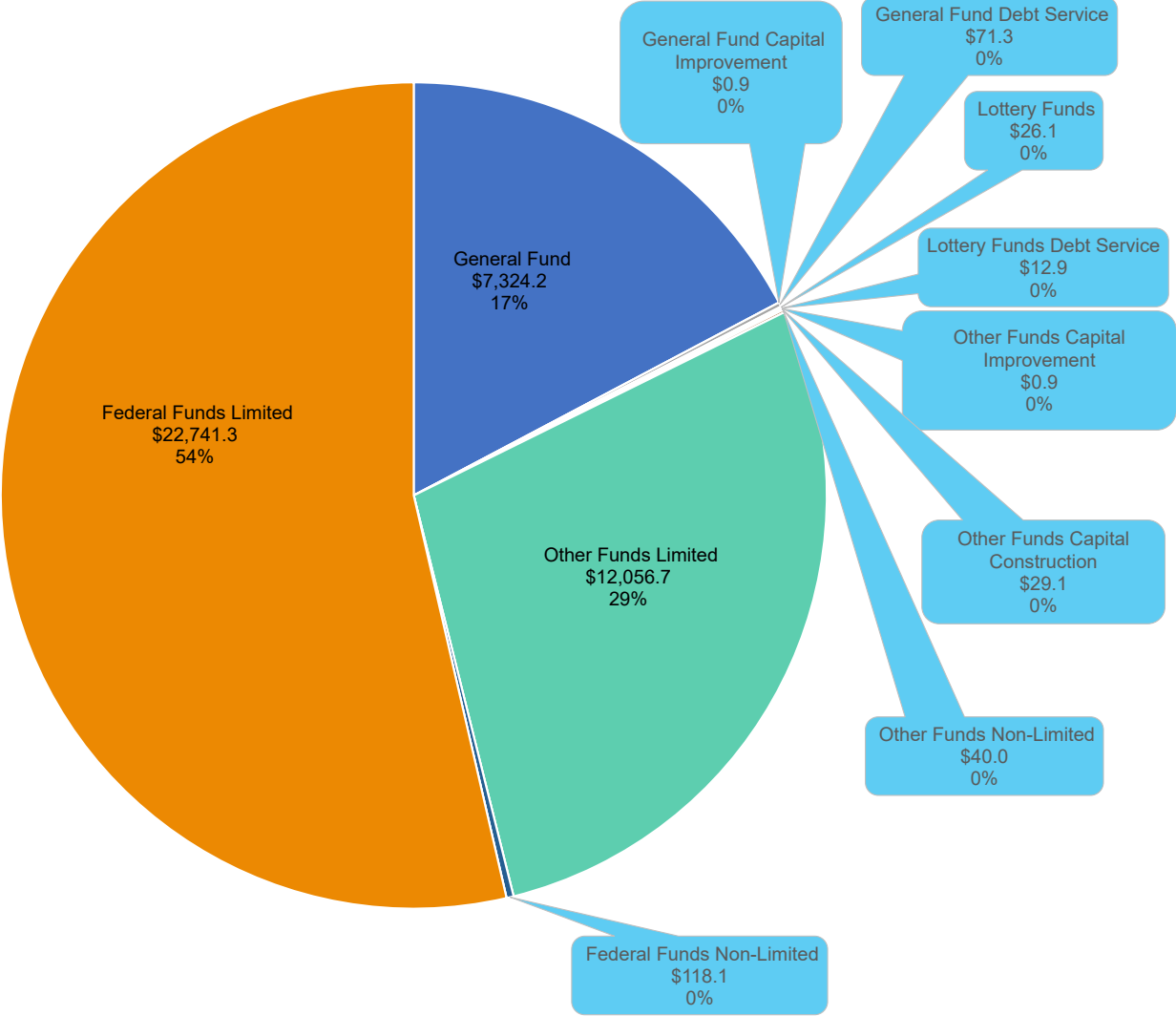
Oregon Health Authority
2027-29 Agency Request Budget
By Program

\$42,421.7 million Total Funds



Oregon Health Authority
2027-29 Agency Request Budget
By Fund Type

\$42,421.7 million Total Funds



Summary of 2027-29 Biennium Budget

Oregon Health Authority
Oregon Health Authority
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	5,997	5,962.94	41,878,802,580	6,298,550,852	38,154,546	12,018,663,521	23,365,295,252	40,000,000	118,138,409
2025-27 Emergency Boards	62	38.54	(432,516,098)	64,566,535	(133,066)	(159,959,575)	(336,989,992)	-	-
2025-27 Leg Approved Budget	6,059	6,001.48	41,446,286,482	6,363,117,387	38,021,480	11,858,703,946	23,028,305,260	40,000,000	118,138,409
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(56)	(11.21)	167,326,282	102,238,330	85,298	29,287,778	35,714,876	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			961,841	1,766,126	1,715	(806,000)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(2,675,000)	-	-	(2,675,000)	-	-	-
Subtotal 2027-29 Base Budget	6,003	5,990.27	41,611,899,605	6,467,121,843	38,108,493	11,884,510,724	23,064,020,136	40,000,000	118,138,409
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(12,894,031)	(9,778,938)	(7,460)	(1,962,525)	(1,145,108)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	11,677,063	9,471,290	508	547,347	1,657,918	-	-
Subtotal	-	-	(1,216,968)	(307,648)	(6,952)	(1,415,178)	512,810	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	36	36.00	1,296,488,284	350,602,935	213,176	518,581,080	427,091,093	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,777,119,021)	(315,456,863)	-	(392,687,883)	(1,068,974,275)	-	-
Subtotal	36	36.00	(480,630,737)	35,146,072	213,176	125,893,197	(641,883,182)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,128,688,995	593,020,626	1,500,516	963,399,875	2,570,767,978	-	-
State Gov't & Services Charges Increase/(Decrease)			33,437,874	28,306,784	-	1,577,559	3,553,531	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Oregon Health Authority
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	4,162,126,869	621,327,410	1,500,516	964,977,434	2,574,321,509	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(2,745,505,531)	(126,472,778)	-	(239,655,394)	(2,379,377,359)	-	-
045 - Statutorily Eligible Caseloads	-	-	(248,056,160)	(248,056,160)	-	-	-	-	-
Subtotal	-	-	(2,993,561,691)	(374,528,938)	-	(239,655,394)	(2,379,377,359)	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	623,735,032	-	(692,523,438)	68,788,406	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	3	3.00	2,318,601	-	-	-	2,318,601	-	-
Subtotal: 2027-29 Current Service Level	6,042	6,029.27	42,300,935,679	7,372,493,771	39,815,233	12,041,787,345	22,688,700,921	40,000,000	118,138,409

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Oregon Health Authority
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	6,042	6,029.27	42,300,935,679	7,372,493,771	39,815,233	12,041,787,345	22,688,700,921	40,000,000	118,138,409
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	(0.83)	(9,021,032)	-	(794,179)	(7,931,505)	(295,348)	-	-
Modified 2027-29 Current Service Level	6,042	6,028.44	42,291,914,647	7,372,493,771	39,021,054	12,033,855,840	22,688,405,573	40,000,000	118,138,409
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	5,542,236	1,480,885	-	-	4,061,351	-	-
402 - ALERT Immunization System Replacement	3	3.00	7,000,000	7,000,000	-	-	-	-	-
403 - Behavior Rehabilitation Services	8	6.00	15,626,688	7,391,540	-	-	8,235,148	-	-
404 - Coordinated Care Contract Procurement	8	6.00	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	6	4.50	1,386,653	1,024,363	-	117,604	244,686	-	-
406 - Enhancing Vaccine Access and Financing	1	1.58	951,444	774,223	-	177,209	12	-	-
407 - Gender Affirming Care	1	0.88	560,609	560,609	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	675,000	-	-	675,000	-	-	-
409 - HPA - HCMO Program Restoration	4	4.00	2,633,059	1,932,126	-	700,933	-	-	-
410 - Health Systems Integration Platform	12	9.00	27,789,728	2,436,382	-	3,425,520	21,927,826	-	-
411 - Human Resources Workforce Capacity	19	19.00	6,032,805	4,443,167	9,039	517,015	1,063,584	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	4,300,000	1,300,000	-	-	3,000,000	-	-
413 - Medical Marijuana Program Modernization	-	(12.18)	(4,226,052)	452,698	-	(4,678,750)	-	-	-
414 - OHA Data Management Platform	10	7.50	4,791,129	454,234	-	248,850	4,088,045	-	-
415 - OHA Savings and Reductions	-	-	(28,559,447)	(26,675,017)	-	(679,898)	(1,204,532)	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Oregon Health Authority
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	3	2.76	20,828,792	7,333,792	-	13,495,000	-	-	-
417 - OSH Electronic Health Record Modernization	5	3.38	2,397,514	1,802,055	-	595,459	-	-	-
418 - OSH Human Resources Workforce Capacity	15	9.32	3,178,699	2,345,883	-	272,414	560,402	-	-
419 - OSH Safety and Security	-	-	19,168,106	3,068,775	-	16,099,331	-	-	-
420 - Prior Authorization Modernization	2	1.50	6,570,794	1,245,397	-	-	5,325,397	-	-
421 - PH - Environmental Health Program Restoration	-	-	4,572,273	-	-	4,572,273	-	-	-
422 - Public Health – Data Program Restoration	1	0.75	6,212,468	-	-	6,212,468	-	-	-
423 - State School Nurse Realignment	-	(0.87)	(416,384)	(416,384)	-	-	-	-	-
424 - Benefits Management System Modernization	4	4.00	11,129,067	-	-	11,129,067	-	-	-
425 - Forensic Behavioral Health Capacity	20	19.25	11,421,538	5,882,815	-	-	5,538,723	-	-
426 - Tribal Traditional Health Workers	-	-	200,000	111,080	-	-	88,920	-	-
Subtotal Policy Packages	122	89.37	129,766,719	23,948,623	9,039	52,879,495	52,929,562	-	-
Total 2027-29 Agency Request Budget	6,164	6,117.81	42,421,681,366	7,396,442,394	39,030,093	12,086,735,335	22,741,335,135	40,000,000	118,138,409
Percentage Change From 2025-27 Leg Approved Budget	1.73%	1.94%	2.35%	16.24%	2.65%	1.92%	-1.25%	-	-
Percentage Change From 2027-29 Current Service Level	2.02%	1.47%	0.29%	0.32%	-1.97%	0.37%	0.23%	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
OHA Central & Shared Services
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	959	958.34	874,225,870	411,628,485	13,707,827	337,030,772	111,858,786	-	-
2025-27 Emergency Boards	7	5.38	18,676,605	1,292,005	(20,600)	9,602,988	7,802,212	-	-
2025-27 Leg Approved Budget	966	963.72	892,902,475	412,920,490	13,687,227	346,633,760	119,660,998	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	2.28	29,375,897	8,373,117	-	18,124,611	2,878,169	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			961,841	1,766,126	1,715	(806,000)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	966	966.00	923,240,213	423,059,733	13,688,942	363,952,371	122,539,167	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,830,390)	(460,156)	-	(1,198,540)	(171,694)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,450,802	1,101,143	269	225,446	123,944	-	-
Subtotal	-	-	(379,588)	640,987	269	(973,094)	(47,750)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	6	6.00	30,279,588	22,820,496	12,012	5,836,147	1,610,933	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(129,750)	(38,199)	-	(85,343)	(6,208)	-	-
Subtotal	6	6.00	30,149,838	22,782,297	12,012	5,750,804	1,604,725	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	40,810,654	28,947,409	54,658	6,749,114	5,059,473	-	-
State Gov't & Services Charges Increase/(Decrease)			33,437,874	28,306,784	-	1,577,559	3,553,531	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
OHA Central & Shared Services
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	74,248,528	57,254,193	54,658	8,326,673	8,613,004	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	165,049	68,495	-	17,734	78,820	-	-
Subtotal: 2027-29 Current Service Level	972	972.00	1,027,424,040	503,805,705	13,755,881	377,074,488	132,787,966	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
OHA Central & Shared Services
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	972	972.00	1,027,424,040	503,805,705	13,755,881	377,074,488	132,787,966	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	972	972.00	1,027,424,040	503,805,705	13,755,881	377,074,488	132,787,966	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	-	-	-	-	-	-	-
402 - ALERT Immunization System Replacement	-	-	-	-	-	-	-	-	-
403 - Behavior Rehabilitation Services	-	-	-	-	-	-	-	-	-
404 - Coordinated Care Contract Procurement	-	-	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	6	4.50	1,386,653	1,024,363	-	117,604	244,686	-	-
406 - Enhancing Vaccine Access and Financing	-	-	-	-	-	-	-	-	-
407 - Gender Affirming Care	-	-	-	-	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	-	-	-	-	-	-	-
409 - HPA - HCMO Program Restoration	-	-	-	-	-	-	-	-	-
410 - Health Systems Integration Platform	12	9.00	3,425,520	-	-	3,425,520	-	-	-
411 - Human Resources Workforce Capacity	19	19.00	6,032,805	4,443,167	9,039	517,015	1,063,584	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	-	-	-	-	-	-	-
413 - Medical Marijuana Program Modernization	-	-	-	-	-	-	-	-	-
414 - OHA Data Management Platform	1	0.75	248,850	-	-	248,850	-	-	-
415 - OHA Savings and Reductions	(14)	(14.00)	(9,921,106)	(6,319,728)	-	(679,898)	(2,921,480)	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
OHA Central & Shared Services
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	-	-	2,648,224	2,483,049	-	165,175	-	-	-
417 - OSH Electronic Health Record Modernization	2	1.38	595,459	-	-	595,459	-	-	-
418 - OSH Human Resources Workforce Capacity	15	9.32	3,178,699	2,345,883	-	272,414	560,402	-	-
419 - OSH Safety and Security	-	-	3,378,277	3,068,775	-	309,502	-	-	-
420 - Prior Authorization Modernization	-	-	-	-	-	-	-	-	-
421 - PH - Environmental Health Program Restoration	-	-	-	-	-	-	-	-	-
422 - Public Health – Data Program Restoration	-	-	-	-	-	-	-	-	-
423 - State School Nurse Realignment	-	-	(8,471)	(8,471)	-	-	-	-	-
424 - Benefits Management System Modernization	-	-	-	-	-	-	-	-	-
425 - Forensic Behavioral Health Capacity	-	-	-	-	-	-	-	-	-
426 - Tribal Traditional Health Workers	-	-	200,000	111,080	-	-	88,920	-	-
Subtotal Policy Packages	41	29.95	11,164,910	7,148,118	9,039	4,971,641	(963,888)	-	-
Total 2027-29 Agency Request Budget	1,013	1,001.95	1,038,588,950	510,953,823	13,764,920	382,046,129	131,824,078	-	-
Percentage Change From 2025-27 Leg Approved Budget	4.87%	3.97%	16.32%	23.74%	0.57%	10.22%	10.16%	-	-
Percentage Change From 2027-29 Current Service Level	4.22%	3.08%	1.09%	1.42%	0.07%	1.32%	-0.73%	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
OHA Central Services
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-010-40-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	297	296.50	151,633,251	106,995,720	250,004	6,785,869	37,601,658	-	-
2025-27 Emergency Boards	-	-	2,354,148	882,245	(11,451)	1,097,852	385,502	-	-
2025-27 Leg Approved Budget	297	296.50	153,987,399	107,877,965	238,553	7,883,721	37,987,160	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	1.50	11,054,630	8,373,117	-	(196,656)	2,878,169	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	298	298.00	165,042,029	116,251,082	238,553	7,687,065	40,865,329	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(670,954)	(460,156)	-	(39,104)	(171,694)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	208,323	90,242	-	21,021	97,060	-	-
Subtotal	-	-	(462,631)	(369,914)	-	(18,083)	(74,634)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	11,834,150	11,820,384	12,012	356	1,398	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(47,750)	(38,199)	-	(3,343)	(6,208)	-	-
Subtotal	-	-	11,786,400	11,782,185	12,012	(2,987)	(4,810)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,569,775	3,276,911	11,688	104,279	1,176,897	-	-
Subtotal	-	-	4,569,775	3,276,911	11,688	104,279	1,176,897	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
OHA Central Services
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	298	298.00	180,935,573	130,940,264	262,253	7,770,274	41,962,782	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
OHA Central Services
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-010-40-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	298	298.00	180,935,573	130,940,264	262,253	7,770,274	41,962,782	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	298	298.00	180,935,573	130,940,264	262,253	7,770,274	41,962,782	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	-	-	-	-	-	-	-
402 - ALERT Immunization System Replacement	-	-	-	-	-	-	-	-	-
403 - Behavior Rehabilitation Services	-	-	-	-	-	-	-	-	-
404 - Coordinated Care Contract Procurement	-	-	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	6	4.50	1,386,653	1,024,363	-	117,604	244,686	-	-
406 - Enhancing Vaccine Access and Financing	-	-	-	-	-	-	-	-	-
407 - Gender Affirming Care	-	-	-	-	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	-	-	-	-	-	-	-
409 - HPA - HCMO Program Restoration	-	-	-	-	-	-	-	-	-
410 - Health Systems Integration Platform	-	-	-	-	-	-	-	-	-
411 - Human Resources Workforce Capacity	19	19.00	6,032,805	4,443,167	9,039	517,015	1,063,584	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	-	-	-	-	-	-	-
413 - Medical Marijuana Program Modernization	-	-	-	-	-	-	-	-	-
414 - OHA Data Management Platform	-	-	-	-	-	-	-	-	-
415 - OHA Savings and Reductions	(14)	(14.00)	(7,438,444)	(5,081,066)	-	(287,898)	(2,069,480)	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
OHA Central Services
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-010-40-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	-	-	-	-	-	-	-	-	-
417 - OSH Electronic Health Record Modernization	-	-	-	-	-	-	-	-	-
418 - OSH Human Resources Workforce Capacity	15	9.32	3,178,699	2,345,883	-	272,414	560,402	-	-
419 - OSH Safety and Security	-	-	-	-	-	-	-	-	-
420 - Prior Authorization Modernization	-	-	-	-	-	-	-	-	-
421 - PH - Environmental Health Program Restoration	-	-	-	-	-	-	-	-	-
422 - Public Health – Data Program Restoration	-	-	-	-	-	-	-	-	-
423 - State School Nurse Realignment	-	-	-	-	-	-	-	-	-
424 - Benefits Management System Modernization	-	-	-	-	-	-	-	-	-
425 - Forensic Behavioral Health Capacity	-	-	-	-	-	-	-	-	-
426 - Tribal Traditional Health Workers	-	-	200,000	111,080	-	-	88,920	-	-
Subtotal Policy Packages	26	18.82	3,359,713	2,843,427	9,039	619,135	(111,888)	-	-
Total 2027-29 Agency Request Budget	324	316.82	184,295,286	133,783,691	271,292	8,389,409	41,850,894	-	-

Percentage Change From 2025-27 Leg Approved Budget	9.09%	6.85%	19.68%	24.01%	13.72%	6.41%	10.17%	-	-
Percentage Change From 2027-29 Current Service Level	8.72%	6.32%	1.86%	2.17%	3.45%	7.97%	-0.27%	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
OHA Shared Services
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	662	661.84	295,767,412	-	-	295,767,412	-	-	-
2025-27 Emergency Boards	7	5.38	8,436,190	-	-	8,436,190	-	-	-
2025-27 Leg Approved Budget	669	667.22	304,203,602	-	-	304,203,602	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	0.78	18,321,267	-	-	18,321,267	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	668	668.00	322,524,869	-	-	322,524,869	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,159,436)	-	-	(1,159,436)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	159,350	-	-	159,350	-	-	-
Subtotal	-	-	(1,000,086)	-	-	(1,000,086)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	6	6.00	5,195,894	-	-	5,195,894	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	6	6.00	5,195,894	-	-	5,195,894	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,953,271	-	-	3,953,271	-	-	-
Subtotal	-	-	3,953,271	-	-	3,953,271	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
OHA Shared Services
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	674	674.00	330,673,948	-	-	330,673,948	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
OHA Shared Services
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	674	674.00	330,673,948	-	-	330,673,948	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	674	674.00	330,673,948	-	-	330,673,948	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	-	-	-	-	-	-	-
402 - ALERT Immunization System Replacement	-	-	-	-	-	-	-	-	-
403 - Behavior Rehabilitation Services	-	-	-	-	-	-	-	-	-
404 - Coordinated Care Contract Procurement	-	-	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	-	-	-	-	-	-	-	-	-
406 - Enhancing Vaccine Access and Financing	-	-	-	-	-	-	-	-	-
407 - Gender Affirming Care	-	-	-	-	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	-	-	-	-	-	-	-
409 - HPA - HCMO Program Restoration	-	-	-	-	-	-	-	-	-
410 - Health Systems Integration Platform	12	9.00	3,300,570	-	-	3,300,570	-	-	-
411 - Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	-	-	-	-	-	-	-
413 - Medical Marijuana Program Modernization	-	-	-	-	-	-	-	-	-
414 - OHA Data Management Platform	1	0.75	240,381	-	-	240,381	-	-	-
415 - OHA Savings and Reductions	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
OHA Shared Services
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-010-45-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	-	-	-	-	-	-	-	-	-
417 - OSH Electronic Health Record Modernization	2	1.38	595,459	-	-	595,459	-	-	-
418 - OSH Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
419 - OSH Safety and Security	-	-	-	-	-	-	-	-	-
420 - Prior Authorization Modernization	-	-	-	-	-	-	-	-	-
421 - PH - Environmental Health Program Restoration	-	-	-	-	-	-	-	-	-
422 - Public Health – Data Program Restoration	-	-	-	-	-	-	-	-	-
423 - State School Nurse Realignment	-	-	-	-	-	-	-	-	-
424 - Benefits Management System Modernization	-	-	-	-	-	-	-	-	-
425 - Forensic Behavioral Health Capacity	-	-	-	-	-	-	-	-	-
426 - Tribal Traditional Health Workers	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	15	11.13	4,136,410	-	-	4,136,410	-	-	-
Total 2027-29 Agency Request Budget	689	685.13	334,810,358	-	-	334,810,358	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	2.99%	2.68%	10.06%	-	-	10.06%	-	-	-
Percentage Change From 2027-29 Current Service Level	2.23%	1.65%	1.25%	-	-	1.25%	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority

State Assessments and Enterprise-wide Costs

2027-29 Biennium

Agency Request Budget

Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	-	-	426,825,207	304,632,765	13,457,823	34,477,491	74,257,128	-	-
2025-27 Emergency Boards	-	-	7,886,267	409,760	(9,149)	68,946	7,416,710	-	-
2025-27 Leg Approved Budget	-	-	434,711,474	305,042,525	13,448,674	34,546,437	81,673,838	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			961,841	1,766,126	1,715	(806,000)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	-	-	435,673,315	306,808,651	13,450,389	33,740,437	81,673,838	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	1,083,129	1,010,901	269	45,075	26,884	-	-
Subtotal	-	-	1,083,129	1,010,901	269	45,075	26,884	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	13,249,544	11,000,112	-	639,897	1,609,535	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(82,000)	-	-	(82,000)	-	-	-
Subtotal	-	-	13,167,544	11,000,112	-	557,897	1,609,535	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	32,287,608	25,670,498	42,970	2,691,564	3,882,576	-	-
State Gov't & Services Charges Increase/(Decrease)			33,437,874	28,306,784	-	1,577,559	3,553,531	-	-
Subtotal	-	-	65,725,482	53,977,282	42,970	4,269,123	7,436,107	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority

State Assessments and Enterprise-wide Costs

2027-29 Biennium

Agency Request Budget

Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	165,049	68,495	-	17,734	78,820	-	-
Subtotal: 2027-29 Current Service Level	-	-	515,814,519	372,865,441	13,493,628	38,630,266	90,825,184	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority

State Assessments and Enterprise-wide Costs

2027-29 Biennium

Agency Request Budget

Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	-	-	515,814,519	372,865,441	13,493,628	38,630,266	90,825,184	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	515,814,519	372,865,441	13,493,628	38,630,266	90,825,184	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	-	-	-	-	-	-	-
402 - ALERT Immunization System Replacement	-	-	-	-	-	-	-	-	-
403 - Behavior Rehabilitation Services	-	-	-	-	-	-	-	-	-
404 - Coordinated Care Contract Procurement	-	-	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	-	-	-	-	-	-	-	-	-
406 - Enhancing Vaccine Access and Financing	-	-	-	-	-	-	-	-	-
407 - Gender Affirming Care	-	-	-	-	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	-	-	-	-	-	-	-
409 - HPA - HCMO Program Restoration	-	-	-	-	-	-	-	-	-
410 - Health Systems Integration Platform	-	-	124,950	-	-	124,950	-	-	-
411 - Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	-	-	-	-	-	-	-
413 - Medical Marijuana Program Modernization	-	-	-	-	-	-	-	-	-
414 - OHA Data Management Platform	-	-	8,469	-	-	8,469	-	-	-
415 - OHA Savings and Reductions	-	-	(2,482,662)	(1,238,662)	-	(392,000)	(852,000)	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority

State Assessments and Enterprise-wide Costs

2027-29 Biennium

Agency Request Budget

Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	-	-	2,648,224	2,483,049	-	165,175	-	-	-
417 - OSH Electronic Health Record Modernization	-	-	-	-	-	-	-	-	-
418 - OSH Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
419 - OSH Safety and Security	-	-	3,378,277	3,068,775	-	309,502	-	-	-
420 - Prior Authorization Modernization	-	-	-	-	-	-	-	-	-
421 - PH - Environmental Health Program Restoration	-	-	-	-	-	-	-	-	-
422 - Public Health – Data Program Restoration	-	-	-	-	-	-	-	-	-
423 - State School Nurse Realignment	-	-	(8,471)	(8,471)	-	-	-	-	-
424 - Benefits Management System Modernization	-	-	-	-	-	-	-	-	-
425 - Forensic Behavioral Health Capacity	-	-	-	-	-	-	-	-	-
426 - Tribal Traditional Health Workers	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	3,668,787	4,304,691	-	216,096	(852,000)	-	-
Total 2027-29 Agency Request Budget	-	-	519,483,306	377,170,132	13,493,628	38,846,362	89,973,184	-	-
Percentage Change From 2025-27 Leg Approved Budget	-	-	19.50%	23.65%	0.33%	12.45%	10.16%	-	-
Percentage Change From 2027-29 Current Service Level	-	-	0.71%	1.15%	-	0.56%	-0.94%	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Health System Programs
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	5,038	5,004.60	41,001,901,710	5,886,922,367	24,446,719	11,678,957,749	23,253,436,466	40,000,000	118,138,409
2025-27 Emergency Boards	55	33.16	(451,192,703)	63,274,530	(112,466)	(169,562,563)	(344,792,204)	-	-
2025-27 Leg Approved Budget	5,093	5,037.76	40,550,709,007	5,950,196,897	24,334,253	11,509,395,186	22,908,644,262	40,000,000	118,138,409
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(56)	(13.49)	137,950,385	93,865,213	85,298	11,163,167	32,836,707	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	5,037	5,024.27	40,688,659,392	6,044,062,110	24,419,551	11,520,558,353	22,941,480,969	40,000,000	118,138,409
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(11,063,641)	(9,318,782)	(7,460)	(763,985)	(973,414)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	10,226,261	8,370,147	239	321,901	1,533,974	-	-
Subtotal	-	-	(837,380)	(948,635)	(7,221)	(442,084)	560,560	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	30	30.00	1,266,208,696	327,782,439	201,164	512,744,933	425,480,160	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,776,989,271)	(315,418,664)	-	(392,602,540)	(1,068,968,067)	-	-
Subtotal	30	30.00	(510,780,575)	12,363,775	201,164	120,142,393	(643,487,907)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,087,878,341	564,073,217	1,445,858	956,650,761	2,565,708,505	-	-
Subtotal	-	-	4,087,878,341	564,073,217	1,445,858	956,650,761	2,565,708,505	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Health System Programs
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(2,745,505,531)	(126,472,778)	-	(239,655,394)	(2,379,377,359)	-	-
045 - Statutorily Eligible Caseloads	-	-	(248,056,160)	(248,056,160)	-	-	-	-	-
Subtotal	-	-	(2,993,561,691)	(374,528,938)	-	(239,655,394)	(2,379,377,359)	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	623,735,032	-	(692,523,438)	68,788,406	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	3	3.00	2,153,552	(68,495)	-	(17,734)	2,239,781	-	-
Subtotal: 2027-29 Current Service Level	5,070	5,057.27	41,273,511,639	6,868,688,066	26,059,352	11,664,712,857	22,555,912,955	40,000,000	118,138,409

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Health System Programs
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	5,070	5,057.27	41,273,511,639	6,868,688,066	26,059,352	11,664,712,857	22,555,912,955	40,000,000	118,138,409
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	(0.83)	(9,021,032)	-	(794,179)	(7,931,505)	(295,348)	-	-
Modified 2027-29 Current Service Level	5,070	5,056.44	41,264,490,607	6,868,688,066	25,265,173	11,656,781,352	22,555,617,607	40,000,000	118,138,409
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	5,542,236	1,480,885	-	-	4,061,351	-	-
402 - ALERT Immunization System Replacement	3	3.00	7,000,000	7,000,000	-	-	-	-	-
403 - Behavior Rehabilitation Services	8	6.00	15,626,688	7,391,540	-	-	8,235,148	-	-
404 - Coordinated Care Contract Procurement	8	6.00	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	-	-	-	-	-	-	-	-	-
406 - Enhancing Vaccine Access and Financing	1	1.58	951,444	774,223	-	177,209	12	-	-
407 - Gender Affirming Care	1	0.88	560,609	560,609	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	675,000	-	-	675,000	-	-	-
409 - HPA - HCMO Program Restoration	4	4.00	2,633,059	1,932,126	-	700,933	-	-	-
410 - Health Systems Integration Platform	-	-	24,364,208	2,436,382	-	-	21,927,826	-	-
411 - Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	4,300,000	1,300,000	-	-	3,000,000	-	-
413 - Medical Marijuana Program Modernization	-	(12.18)	(4,226,052)	452,698	-	(4,678,750)	-	-	-
414 - OHA Data Management Platform	9	6.75	4,542,279	454,234	-	-	4,088,045	-	-
415 - OHA Savings and Reductions	14	14.00	(18,638,341)	(20,355,289)	-	-	1,716,948	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Health System Programs
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	3	2.76	4,850,743	4,850,743	-	-	-	-	-
417 - OSH Electronic Health Record Modernization	3	2.00	1,802,055	1,802,055	-	-	-	-	-
418 - OSH Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
419 - OSH Safety and Security	-	-	-	-	-	-	-	-	-
420 - Prior Authorization Modernization	2	1.50	6,570,794	1,245,397	-	-	5,325,397	-	-
421 - PH - Environmental Health Program Restoration	-	-	4,572,273	-	-	4,572,273	-	-	-
422 - Public Health – Data Program Restoration	1	0.75	6,212,468	-	-	6,212,468	-	-	-
423 - State School Nurse Realignment	-	(0.87)	(407,913)	(407,913)	-	-	-	-	-
424 - Benefits Management System Modernization	4	4.00	11,129,067	-	-	11,129,067	-	-	-
425 - Forensic Behavioral Health Capacity	20	19.25	11,421,538	5,882,815	-	-	5,538,723	-	-
426 - Tribal Traditional Health Workers	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	81	59.42	89,482,155	16,800,505	-	18,788,200	53,893,450	-	-
Total 2027-29 Agency Request Budget	5,151	5,115.86	41,353,972,762	6,885,488,571	25,265,173	11,675,569,552	22,609,511,057	40,000,000	118,138,409
Percentage Change From 2025-27 Leg Approved Budget	1.14%	1.55%	1.98%	15.72%	3.83%	1.44%	-1.31%	-	-
Percentage Change From 2027-29 Current Service Level	1.60%	1.16%	0.19%	0.24%	-3.05%	0.09%	0.24%	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Health Systems Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2027-29 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 2027-29 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	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Health Systems Division
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Health Systems Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	-	-	-	-	-	-	-
402 - ALERT Immunization System Replacement	-	-	-	-	-	-	-	-	-
403 - Behavior Rehabilitation Services	-	-	-	-	-	-	-	-	-
404 - Coordinated Care Contract Procurement	-	-	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	-	-	-	-	-	-	-	-	-
406 - Enhancing Vaccine Access and Financing	-	-	-	-	-	-	-	-	-
407 - Gender Affirming Care	-	-	-	-	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	-	-	-	-	-	-	-
409 - HPA - HCMO Program Restoration	-	-	-	-	-	-	-	-	-
410 - Health Systems Integration Platform	-	-	-	-	-	-	-	-	-
411 - Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	-	-	-	-	-	-	-
413 - Medical Marijuana Program Modernization	-	-	-	-	-	-	-	-	-
414 - OHA Data Management Platform	-	-	-	-	-	-	-	-	-
415 - OHA Savings and Reductions	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Health Systems Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	-	-	-	-	-	-	-	-	-
417 - OSH Electronic Health Record Modernization	-	-	-	-	-	-	-	-	-
418 - OSH Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
419 - OSH Safety and Security	-	-	-	-	-	-	-	-	-
420 - Prior Authorization Modernization	-	-	-	-	-	-	-	-	-
421 - PH - Environmental Health Program Restoration	-	-	-	-	-	-	-	-	-
422 - Public Health – Data Program Restoration	-	-	-	-	-	-	-	-	-
423 - State School Nurse Realignment	-	-	-	-	-	-	-	-	-
424 - Benefits Management System Modernization	-	-	-	-	-	-	-	-	-
425 - Forensic Behavioral Health Capacity	-	-	-	-	-	-	-	-	-
426 - Tribal Traditional Health Workers	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Health Policy & Analytics
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	294	287.21	277,445,945	85,392,032	28,211	134,378,208	57,647,494	-	-
2025-27 Emergency Boards	36	22.43	345,965,688	(547,564)	(1,411)	1,205,233	345,309,430	-	-
2025-27 Leg Approved Budget	330	309.64	623,411,633	84,844,468	26,800	135,583,441	402,956,924	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(26)	(7.82)	8,907,370	5,383,735	-	(295,951)	3,819,586	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	304	301.82	632,319,003	90,228,203	26,800	135,287,490	406,776,510	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,062,915)	(250,062)	-	(325,030)	(487,823)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	245,917	7,905	-	194,528	43,484	-	-
Subtotal	-	-	(816,998)	(242,157)	-	(130,502)	(444,339)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	23	23.00	158,420,575	5,445,181	1,480	35,040,283	117,933,631	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(6,783,853)	-	-	(6,029,462)	(754,391)	-	-
Subtotal	23	23.00	151,636,722	5,445,181	1,480	29,010,821	117,179,240	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	29,690,411	2,938,559	1,313	7,019,090	19,731,449	-	-
Subtotal	-	-	29,690,411	2,938,559	1,313	7,019,090	19,731,449	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Health Policy & Analytics
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	327	324.82	812,829,138	98,369,786	29,593	171,186,899	543,242,860	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Health Policy & Analytics
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	327	324.82	812,829,138	98,369,786	29,593	171,186,899	543,242,860	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	327	324.82	812,829,138	98,369,786	29,593	171,186,899	543,242,860	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	-	-	-	-	-	-	-
402 - ALERT Immunization System Replacement	-	-	-	-	-	-	-	-	-
403 - Behavior Rehabilitation Services	-	-	-	-	-	-	-	-	-
404 - Coordinated Care Contract Procurement	-	-	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	-	-	-	-	-	-	-	-	-
406 - Enhancing Vaccine Access and Financing	-	-	-	-	-	-	-	-	-
407 - Gender Affirming Care	-	-	-	-	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	-	-	-	-	-	-	-
409 - HPA - HCMO Program Restoration	4	4.00	2,633,059	1,932,126	-	700,933	-	-	-
410 - Health Systems Integration Platform	-	-	-	-	-	-	-	-	-
411 - Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	-	-	-	-	-	-	-
413 - Medical Marijuana Program Modernization	-	-	-	-	-	-	-	-	-
414 - OHA Data Management Platform	-	-	-	-	-	-	-	-	-
415 - OHA Savings and Reductions	-	-	(5,632,008)	(4,764,681)	-	-	(867,327)	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Health Policy & Analytics
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	-	-	-	-	-	-	-	-	-
417 - OSH Electronic Health Record Modernization	-	-	-	-	-	-	-	-	-
418 - OSH Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
419 - OSH Safety and Security	-	-	-	-	-	-	-	-	-
420 - Prior Authorization Modernization	-	-	-	-	-	-	-	-	-
421 - PH - Environmental Health Program Restoration	-	-	-	-	-	-	-	-	-
422 - Public Health – Data Program Restoration	-	-	-	-	-	-	-	-	-
423 - State School Nurse Realignment	-	-	-	-	-	-	-	-	-
424 - Benefits Management System Modernization	4	4.00	11,129,067	-	-	11,129,067	-	-	-
425 - Forensic Behavioral Health Capacity	3	2.25	720,440	432,266	-	-	288,174	-	-
426 - Tribal Traditional Health Workers	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	11	10.25	8,850,558	(2,400,289)	-	11,830,000	(579,153)	-	-
Total 2027-29 Agency Request Budget	338	335.07	821,679,696	95,969,497	29,593	183,016,899	542,663,707	-	-
Percentage Change From 2025-27 Leg Approved Budget	2.42%	8.21%	31.80%	13.11%	10.42%	34.98%	34.67%	-	-
Percentage Change From 2027-29 Current Service Level	3.36%	3.16%	1.09%	-2.44%	-	6.91%	-0.11%	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Public Employees Benefit Board (PEBB)
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-030-03-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	-	-	2,909,555,746	-	-	2,909,555,746	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	2,909,555,746	-	-	2,909,555,746	-	-	-
2027-29 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 2027-29 Base Budget	-	-	2,909,555,746	-	-	2,909,555,746	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	280,550,626	-	-	280,550,626	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(20,391,940)	-	-	(20,391,940)	-	-	-
Subtotal	-	-	260,158,686	-	-	260,158,686	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	199,930,134	-	-	199,930,134	-	-	-
Subtotal	-	-	199,930,134	-	-	199,930,134	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-

050 - Fundshifts and Revenue Reductions

Summary of 2027-29 Biennium Budget

Oregon Health Authority

Public Employees Benefit Board (PEBB)

2027-29 Biennium

Agency Request Budget

Cross Reference Number: 44300-030-03-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	3,369,644,566	-	-	3,369,644,566	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Public Employees Benefit Board (PEBB)
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-030-03-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	-	-	3,369,644,566	-	-	3,369,644,566	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	3,369,644,566	-	-	3,369,644,566	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	-	-	-	-	-	-	-
402 - ALERT Immunization System Replacement	-	-	-	-	-	-	-	-	-
403 - Behavior Rehabilitation Services	-	-	-	-	-	-	-	-	-
404 - Coordinated Care Contract Procurement	-	-	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	-	-	-	-	-	-	-	-	-
406 - Enhancing Vaccine Access and Financing	-	-	-	-	-	-	-	-	-
407 - Gender Affirming Care	-	-	-	-	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	-	-	-	-	-	-	-
409 - HPA - HCMO Program Restoration	-	-	-	-	-	-	-	-	-
410 - Health Systems Integration Platform	-	-	-	-	-	-	-	-	-
411 - Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	-	-	-	-	-	-	-
413 - Medical Marijuana Program Modernization	-	-	-	-	-	-	-	-	-
414 - OHA Data Management Platform	-	-	-	-	-	-	-	-	-
415 - OHA Savings and Reductions	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Public Employees Benefit Board (PEBB)
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-030-03-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	-	-	-	-	-	-	-	-	-
417 - OSH Electronic Health Record Modernization	-	-	-	-	-	-	-	-	-
418 - OSH Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
419 - OSH Safety and Security	-	-	-	-	-	-	-	-	-
420 - Prior Authorization Modernization	-	-	-	-	-	-	-	-	-
421 - PH - Environmental Health Program Restoration	-	-	-	-	-	-	-	-	-
422 - Public Health – Data Program Restoration	-	-	-	-	-	-	-	-	-
423 - State School Nurse Realignment	-	-	-	-	-	-	-	-	-
424 - Benefits Management System Modernization	-	-	-	-	-	-	-	-	-
425 - Forensic Behavioral Health Capacity	-	-	-	-	-	-	-	-	-
426 - Tribal Traditional Health Workers	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	3,369,644,566	-	-	3,369,644,566	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	-	-	15.81%	-	-	15.81%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority

Oregon Educators Benefit Board (OEBB)

2027-29 Biennium

Agency Request Budget

Cross Reference Number: 44300-030-04-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	-	-	2,246,096,322	-	-	2,246,096,322	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	2,246,096,322	-	-	2,246,096,322	-	-	-
2027-29 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 2027-29 Base Budget	-	-	2,246,096,322	-	-	2,246,096,322	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	128,398,504	-	-	128,398,504	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	128,398,504	-	-	128,398,504	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	155,429,866	-	-	155,429,866	-	-	-
Subtotal	-	-	155,429,866	-	-	155,429,866	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-

050 - Fundshifts and Revenue Reductions

Summary of 2027-29 Biennium Budget

Oregon Health Authority

Agency Request Budget

Oregon Educators Benefit Board (OEBB)

Cross Reference Number: 44300-030-04-00-00000

2027-29 Biennium

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	2,529,924,692	-	-	2,529,924,692	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Oregon Educators Benefit Board (OEBB)
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-030-04-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	-	-	2,529,924,692	-	-	2,529,924,692	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	2,529,924,692	-	-	2,529,924,692	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	-	-	-	-	-	-	-
402 - ALERT Immunization System Replacement	-	-	-	-	-	-	-	-	-
403 - Behavior Rehabilitation Services	-	-	-	-	-	-	-	-	-
404 - Coordinated Care Contract Procurement	-	-	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	-	-	-	-	-	-	-	-	-
406 - Enhancing Vaccine Access and Financing	-	-	-	-	-	-	-	-	-
407 - Gender Affirming Care	-	-	-	-	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	-	-	-	-	-	-	-
409 - HPA - HCMO Program Restoration	-	-	-	-	-	-	-	-	-
410 - Health Systems Integration Platform	-	-	-	-	-	-	-	-	-
411 - Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	-	-	-	-	-	-	-
413 - Medical Marijuana Program Modernization	-	-	-	-	-	-	-	-	-
414 - OHA Data Management Platform	-	-	-	-	-	-	-	-	-
415 - OHA Savings and Reductions	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority

Oregon Educators Benefit Board (OEBB)

2027-29 Biennium

Agency Request Budget

Cross Reference Number: 44300-030-04-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	-	-	-	-	-	-	-	-	-
417 - OSH Electronic Health Record Modernization	-	-	-	-	-	-	-	-	-
418 - OSH Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
419 - OSH Safety and Security	-	-	-	-	-	-	-	-	-
420 - Prior Authorization Modernization	-	-	-	-	-	-	-	-	-
421 - PH - Environmental Health Program Restoration	-	-	-	-	-	-	-	-	-
422 - Public Health – Data Program Restoration	-	-	-	-	-	-	-	-	-
423 - State School Nurse Realignment	-	-	-	-	-	-	-	-	-
424 - Benefits Management System Modernization	-	-	-	-	-	-	-	-	-
425 - Forensic Behavioral Health Capacity	-	-	-	-	-	-	-	-	-
426 - Tribal Traditional Health Workers	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	2,529,924,692	-	-	2,529,924,692	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	-	-	12.64%	-	-	12.64%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Public Health Programs
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-05-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	1,013	1,006.71	1,258,511,245	287,118,334	-	356,023,395	457,231,107	40,000,000	118,138,409
2025-27 Emergency Boards	4	2.35	8,439,510	658,141	-	2,294,758	5,486,611	-	-
2025-27 Leg Approved Budget	1,017	1,009.06	1,266,950,755	287,776,475	-	358,318,153	462,717,718	40,000,000	118,138,409
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(0.11)	33,565,226	8,888,118	-	8,817,736	15,859,372	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	1,012	1,008.95	1,300,515,981	296,664,593	-	367,135,889	478,577,090	40,000,000	118,138,409
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,839,293)	(307,953)	-	(613,127)	(918,213)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,186,749	91,874	-	92,806	1,002,069	-	-
Subtotal	-	-	(652,544)	(216,079)	-	(520,321)	83,856	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	4	4.00	11,753,174	2,111,429	-	8,993,384	648,361	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(55,161,004)	(19,695,231)	-	(10,565,773)	(24,900,000)	-	-
Subtotal	4	4.00	(43,407,830)	(17,583,802)	-	(1,572,389)	(24,251,639)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	11,412,053	11,243,310	-	-	168,743	-	-
Subtotal	-	-	11,412,053	11,243,310	-	-	168,743	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Public Health Programs
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-05-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	2	2.00	1,915,335	(403,266)	-	-	2,318,601	-	-
Subtotal: 2027-29 Current Service Level	1,018	1,014.95	1,269,782,995	289,704,756	-	365,043,179	456,896,651	40,000,000	118,138,409

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Public Health Programs
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-05-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	1,018	1,014.95	1,269,782,995	289,704,756	-	365,043,179	456,896,651	40,000,000	118,138,409
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	(0.83)	(8,226,853)	-	-	(7,931,505)	(295,348)	-	-
Modified 2027-29 Current Service Level	1,018	1,014.12	1,261,556,142	289,704,756	-	357,111,674	456,601,303	40,000,000	118,138,409
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	-	-	-	-	-	-	-
402 - ALERT Immunization System Replacement	3	3.00	7,000,000	7,000,000	-	-	-	-	-
403 - Behavior Rehabilitation Services	-	-	-	-	-	-	-	-	-
404 - Coordinated Care Contract Procurement	-	-	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	-	-	-	-	-	-	-	-	-
406 - Enhancing Vaccine Access and Financing	1	1.58	951,444	774,223	-	177,209	12	-	-
407 - Gender Affirming Care	1	0.88	560,609	560,609	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	675,000	-	-	675,000	-	-	-
409 - HPA - HCMO Program Restoration	-	-	-	-	-	-	-	-	-
410 - Health Systems Integration Platform	-	-	-	-	-	-	-	-	-
411 - Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	-	-	-	-	-	-	-
413 - Medical Marijuana Program Modernization	-	(12.18)	(4,226,052)	452,698	-	(4,678,750)	-	-	-
414 - OHA Data Management Platform	-	-	-	-	-	-	-	-	-
415 - OHA Savings and Reductions	-	-	(6,574,500)	(6,574,500)	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Public Health Programs
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-05-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	-	-	-	-	-	-	-	-	-
417 - OSH Electronic Health Record Modernization	-	-	-	-	-	-	-	-	-
418 - OSH Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
419 - OSH Safety and Security	-	-	-	-	-	-	-	-	-
420 - Prior Authorization Modernization	-	-	-	-	-	-	-	-	-
421 - PH - Environmental Health Program Restoration	-	-	4,572,273	-	-	4,572,273	-	-	-
422 - Public Health – Data Program Restoration	1	0.75	6,212,468	-	-	6,212,468	-	-	-
423 - State School Nurse Realignment	-	(0.87)	(407,913)	(407,913)	-	-	-	-	-
424 - Benefits Management System Modernization	-	-	-	-	-	-	-	-	-
425 - Forensic Behavioral Health Capacity	-	-	-	-	-	-	-	-	-
426 - Tribal Traditional Health Workers	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	6	(6.84)	8,763,329	1,805,117	-	6,958,200	12	-	-
Total 2027-29 Agency Request Budget	1,024	1,007.28	1,270,319,471	291,509,873	-	364,069,874	456,601,315	40,000,000	118,138,409
Percentage Change From 2025-27 Leg Approved Budget	0.69%	-0.18%	0.27%	1.30%	-	1.61%	-1.32%	-	-
Percentage Change From 2027-29 Current Service Level	0.59%	-0.76%	0.04%	0.62%	-	-0.27%	-0.06%	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Oregon State Hospital
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-06-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	2,995	2,991.93	1,032,065,907	978,069,228	-	21,555,424	32,441,255	-	-
2025-27 Emergency Boards	-	-	38,889,690	37,454,458	-	289,828	1,145,404	-	-
2025-27 Leg Approved Budget	2,995	2,991.93	1,070,955,597	1,015,523,686	-	21,845,252	33,586,659	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	3.07	69,498,234	66,866,678	-	605,682	2,025,874	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	2,995	2,995.00	1,140,453,831	1,082,390,364	-	22,450,934	35,612,533	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(6,520,487)	(7,965,071)	-	248,586	1,195,998	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	8,386,019	8,230,114	-	14,914	140,991	-	-
Subtotal	-	-	1,865,532	265,043	-	263,500	1,336,989	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	10,733,360	6,396,646	-	4,336,714	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(9,768,307)	(4,980,307)	-	(4,788,000)	-	-	-
Subtotal	-	-	965,053	1,416,339	-	(451,286)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	7,338,768	6,420,667	-	662,507	255,594	-	-
Subtotal	-	-	7,338,768	6,420,667	-	662,507	255,594	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Oregon State Hospital
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	5,467,453	-	(883,310)	(4,584,143)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	2,995	2,995.00	1,150,623,184	1,095,959,866	-	22,042,345	32,620,973	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Oregon State Hospital
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-06-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	2,995	2,995.00	1,150,623,184	1,095,959,866	-	22,042,345	32,620,973	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	2,995	2,995.00	1,150,623,184	1,095,959,866	-	22,042,345	32,620,973	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	-	-	-	-	-	-	-
402 - ALERT Immunization System Replacement	-	-	-	-	-	-	-	-	-
403 - Behavior Rehabilitation Services	-	-	-	-	-	-	-	-	-
404 - Coordinated Care Contract Procurement	-	-	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	-	-	-	-	-	-	-	-	-
406 - Enhancing Vaccine Access and Financing	-	-	-	-	-	-	-	-	-
407 - Gender Affirming Care	-	-	-	-	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	-	-	-	-	-	-	-
409 - HPA - HCMO Program Restoration	-	-	-	-	-	-	-	-	-
410 - Health Systems Integration Platform	-	-	-	-	-	-	-	-	-
411 - Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	-	-	-	-	-	-	-
413 - Medical Marijuana Program Modernization	-	-	-	-	-	-	-	-	-
414 - OHA Data Management Platform	-	-	-	-	-	-	-	-	-
415 - OHA Savings and Reductions	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Oregon State Hospital
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-06-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	3	2.76	4,850,743	4,850,743	-	-	-	-	-
417 - OSH Electronic Health Record Modernization	3	2.00	1,802,055	1,802,055	-	-	-	-	-
418 - OSH Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
419 - OSH Safety and Security	-	-	-	-	-	-	-	-	-
420 - Prior Authorization Modernization	-	-	-	-	-	-	-	-	-
421 - PH - Environmental Health Program Restoration	-	-	-	-	-	-	-	-	-
422 - Public Health – Data Program Restoration	-	-	-	-	-	-	-	-	-
423 - State School Nurse Realignment	-	-	-	-	-	-	-	-	-
424 - Benefits Management System Modernization	-	-	-	-	-	-	-	-	-
425 - Forensic Behavioral Health Capacity	-	-	-	-	-	-	-	-	-
426 - Tribal Traditional Health Workers	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	6	4.76	6,652,798	6,652,798	-	-	-	-	-
Total 2027-29 Agency Request Budget	3,001	2,999.76	1,157,275,982	1,102,612,664	-	22,042,345	32,620,973	-	-
Percentage Change From 2025-27 Leg Approved Budget	0.20%	0.26%	8.06%	8.58%	-	0.90%	-2.88%	-	-
Percentage Change From 2027-29 Current Service Level	0.20%	0.16%	0.58%	0.61%	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Medicaid
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	478	467.96	31,631,175,924	3,808,045,513	7,038,668	5,411,543,552	22,404,548,191	-	-
2025-27 Emergency Boards	16	9.13	(804,817,154)	34,989,731	(3,520,337)	(123,360,516)	(712,926,032)	-	-
2025-27 Leg Approved Budget	494	477.09	30,826,358,770	3,843,035,244	3,518,331	5,288,183,036	21,691,622,159	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(8)	2.37	20,847,979	9,733,187	32,023	598,131	10,484,638	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	486	479.46	30,847,206,749	3,852,768,431	3,550,354	5,288,781,167	21,702,106,797	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(954,870)	(638,005)	(3,132)	(18,331)	(295,402)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	67,199	19,717	15	14,072	33,395	-	-
Subtotal	-	-	(887,671)	(618,288)	(3,117)	(4,259)	(262,007)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	2	2.00	650,754,718	306,325,854	1,052	38,011,430	306,416,382	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,322,580,049)	(169,468,879)	-	(235,488,073)	(917,623,097)	-	-
Subtotal	2	2.00	(671,825,331)	136,856,975	1,052	(197,476,643)	(611,206,715)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,615,959,357	510,316,361	370,803	569,617,239	2,535,654,954	-	-
Subtotal	-	-	3,615,959,357	510,316,361	370,803	569,617,239	2,535,654,954	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Medicaid
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-07-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(2,745,505,531)	(126,472,778)	-	(239,655,394)	(2,379,377,359)	-	-
045 - Statutorily Eligible Caseloads	-	-	(248,056,160)	(248,056,160)	-	-	-	-	-
Subtotal	-	-	(2,993,561,691)	(374,528,938)	-	(239,655,394)	(2,379,377,359)	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	606,335,788	-	(679,708,337)	73,372,549	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	1,315,345	(68,495)	-	1,462,660	(78,820)	-	-
Subtotal: 2027-29 Current Service Level	488	481.46	30,798,206,758	4,731,061,834	3,919,092	4,743,016,433	21,320,209,399	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Medicaid
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	488	481.46	30,798,206,758	4,731,061,834	3,919,092	4,743,016,433	21,320,209,399	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	488	481.46	30,798,206,758	4,731,061,834	3,919,092	4,743,016,433	21,320,209,399	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	5,542,236	1,480,885	-	-	4,061,351	-	-
402 - ALERT Immunization System Replacement	-	-	-	-	-	-	-	-	-
403 - Behavior Rehabilitation Services	7	5.25	15,404,744	7,280,568	-	-	8,124,176	-	-
404 - Coordinated Care Contract Procurement	8	6.00	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	-	-	-	-	-	-	-	-	-
406 - Enhancing Vaccine Access and Financing	-	-	-	-	-	-	-	-	-
407 - Gender Affirming Care	-	-	-	-	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	-	-	-	-	-	-	-
409 - HPA - HCMO Program Restoration	-	-	-	-	-	-	-	-	-
410 - Health Systems Integration Platform	-	-	24,364,208	2,436,382	-	-	21,927,826	-	-
411 - Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	4,300,000	1,300,000	-	-	3,000,000	-	-
413 - Medical Marijuana Program Modernization	-	-	-	-	-	-	-	-	-
414 - OHA Data Management Platform	9	6.75	4,542,279	454,234	-	-	4,088,045	-	-
415 - OHA Savings and Reductions	14	14.00	3,123,450	539,175	-	-	2,584,275	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Medicaid
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-07-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	-	-	-	-	-	-	-	-	-
417 - OSH Electronic Health Record Modernization	-	-	-	-	-	-	-	-	-
418 - OSH Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
419 - OSH Safety and Security	-	-	-	-	-	-	-	-	-
420 - Prior Authorization Modernization	2	1.50	6,570,794	1,245,397	-	-	5,325,397	-	-
421 - PH - Environmental Health Program Restoration	-	-	-	-	-	-	-	-	-
422 - Public Health – Data Program Restoration	-	-	-	-	-	-	-	-	-
423 - State School Nurse Realignment	-	-	-	-	-	-	-	-	-
424 - Benefits Management System Modernization	-	-	-	-	-	-	-	-	-
425 - Forensic Behavioral Health Capacity	-	-	300,000	150,000	-	-	150,000	-	-
426 - Tribal Traditional Health Workers	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	40	33.50	64,147,711	14,886,641	-	-	49,261,070	-	-
Total 2027-29 Agency Request Budget	528	514.96	30,862,354,469	4,745,948,475	3,919,092	4,743,016,433	21,369,470,469	-	-
Percentage Change From 2025-27 Leg Approved Budget	6.88%	7.94%	0.12%	23.49%	11.39%	-10.31%	-1.49%	-	-
Percentage Change From 2027-29 Current Service Level	8.20%	6.96%	0.21%	0.31%	-	-	0.23%	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Behavioral Health
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-030-08-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	258	250.79	1,647,050,621	728,297,260	17,379,840	599,805,102	301,568,419	-	-
2025-27 Emergency Boards	(1)	(0.75)	(39,670,437)	(9,280,236)	3,409,282	(49,991,866)	16,192,383	-	-
2025-27 Leg Approved Budget	257	250.04	1,607,380,184	719,017,024	20,789,122	549,813,236	317,760,802	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(17)	(11.00)	5,131,576	2,993,495	53,275	1,437,569	647,237	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	240	239.04	1,612,511,760	722,010,519	20,842,397	551,250,805	318,408,039	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(686,076)	(157,691)	(4,328)	(56,083)	(467,974)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	340,377	20,537	224	5,581	314,035	-	-
Subtotal	-	-	(345,699)	(137,154)	(4,104)	(50,502)	(153,939)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	1	1.00	25,597,739	7,503,329	198,632	17,413,992	481,786	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(362,304,118)	(121,274,247)	-	(115,339,292)	(125,690,579)	-	-
Subtotal	1	1.00	(336,706,379)	(113,770,918)	198,632	(97,925,300)	(125,208,793)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	68,117,752	33,154,320	1,073,742	23,991,925	9,897,765	-	-
Subtotal	-	-	68,117,752	33,154,320	1,073,742	23,991,925	9,897,765	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Behavioral Health
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-08-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	11,931,791	-	(11,931,791)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	1	1.00	(1,077,128)	403,266	-	(1,480,394)	-	-	-
Subtotal: 2027-29 Current Service Level	242	241.04	1,342,500,306	653,591,824	22,110,667	463,854,743	202,943,072	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Behavioral Health
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-030-08-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	242	241.04	1,342,500,306	653,591,824	22,110,667	463,854,743	202,943,072	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(794,179)	-	(794,179)	-	-	-	-
Modified 2027-29 Current Service Level	242	241.04	1,341,706,127	653,591,824	21,316,488	463,854,743	202,943,072	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	-	-	-	-	-	-	-
402 - ALERT Immunization System Replacement	-	-	-	-	-	-	-	-	-
403 - Behavior Rehabilitation Services	1	0.75	221,944	110,972	-	-	110,972	-	-
404 - Coordinated Care Contract Procurement	-	-	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	-	-	-	-	-	-	-	-	-
406 - Enhancing Vaccine Access and Financing	-	-	-	-	-	-	-	-	-
407 - Gender Affirming Care	-	-	-	-	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	-	-	-	-	-	-	-
409 - HPA - HCMO Program Restoration	-	-	-	-	-	-	-	-	-
410 - Health Systems Integration Platform	-	-	-	-	-	-	-	-	-
411 - Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	-	-	-	-	-	-	-
413 - Medical Marijuana Program Modernization	-	-	-	-	-	-	-	-	-
414 - OHA Data Management Platform	-	-	-	-	-	-	-	-	-
415 - OHA Savings and Reductions	-	-	(9,555,283)	(9,555,283)	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Behavioral Health
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-030-08-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	-	-	-	-	-	-	-	-	-
417 - OSH Electronic Health Record Modernization	-	-	-	-	-	-	-	-	-
418 - OSH Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
419 - OSH Safety and Security	-	-	-	-	-	-	-	-	-
420 - Prior Authorization Modernization	-	-	-	-	-	-	-	-	-
421 - PH - Environmental Health Program Restoration	-	-	-	-	-	-	-	-	-
422 - Public Health – Data Program Restoration	-	-	-	-	-	-	-	-	-
423 - State School Nurse Realignment	-	-	-	-	-	-	-	-	-
424 - Benefits Management System Modernization	-	-	-	-	-	-	-	-	-
425 - Forensic Behavioral Health Capacity	17	17.00	10,401,098	5,300,549	-	-	5,100,549	-	-
426 - Tribal Traditional Health Workers	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	18	17.75	1,067,759	(4,143,762)	-	-	5,211,521	-	-
Total 2027-29 Agency Request Budget	260	258.79	1,342,773,886	649,448,062	21,316,488	463,854,743	208,154,593	-	-
Percentage Change From 2025-27 Leg Approved Budget	1.17%	3.50%	-16.46%	-9.68%	2.54%	-15.63%	-34.49%	-	-
Percentage Change From 2027-29 Current Service Level	7.44%	7.36%	0.02%	-0.63%	-3.59%	-	2.57%	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Capital Construction
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	-	-	2,675,000	-	-	2,675,000	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	2,675,000	-	-	2,675,000	-	-	-
2027-29 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			(2,675,000)	-	-	(2,675,000)	-	-	-
Subtotal 2027-29 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-

050 - Fundshifts and Revenue Reductions

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Capital Construction
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-089-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Capital Construction
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-089-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	-	-	-	-	-	-	-
402 - ALERT Immunization System Replacement	-	-	-	-	-	-	-	-	-
403 - Behavior Rehabilitation Services	-	-	-	-	-	-	-	-	-
404 - Coordinated Care Contract Procurement	-	-	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	-	-	-	-	-	-	-	-	-
406 - Enhancing Vaccine Access and Financing	-	-	-	-	-	-	-	-	-
407 - Gender Affirming Care	-	-	-	-	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	-	-	-	-	-	-	-
409 - HPA - HCMO Program Restoration	-	-	-	-	-	-	-	-	-
410 - Health Systems Integration Platform	-	-	-	-	-	-	-	-	-
411 - Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	-	-	-	-	-	-	-
413 - Medical Marijuana Program Modernization	-	-	-	-	-	-	-	-	-
414 - OHA Data Management Platform	-	-	-	-	-	-	-	-	-
415 - OHA Savings and Reductions	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Capital Construction
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	-	-	13,329,825	-	-	13,329,825	-	-	-
417 - OSH Electronic Health Record Modernization	-	-	-	-	-	-	-	-	-
418 - OSH Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
419 - OSH Safety and Security	-	-	15,789,829	-	-	15,789,829	-	-	-
420 - Prior Authorization Modernization	-	-	-	-	-	-	-	-	-
421 - PH - Environmental Health Program Restoration	-	-	-	-	-	-	-	-	-
422 - Public Health – Data Program Restoration	-	-	-	-	-	-	-	-	-
423 - State School Nurse Realignment	-	-	-	-	-	-	-	-	-
424 - Benefits Management System Modernization	-	-	-	-	-	-	-	-	-
425 - Forensic Behavioral Health Capacity	-	-	-	-	-	-	-	-	-
426 - Tribal Traditional Health Workers	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	29,119,654	-	-	29,119,654	-	-	-
Total 2027-29 Agency Request Budget	-	-	29,119,654	-	-	29,119,654	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	-	-	988.59%	-	-	988.59%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-



2025-27

Legislatively Approved Budget

Oregon Health Authority
6,059 positions | 6,001.48 FTE

**Central Services, Shared Services,
State Assessments & Enterprise-wide Costs**
966 positions | 963.72 FTE

Health Systems Programs
5,093 positions | 5,037.76 FTE



2027-29

Agency Request Budget

Oregon Health Authority
6,164 positions | 6,117.81 FTE

**Central Services, Shared Services,
State Assessments & Enterprise-wide Costs**
1,013 positions | 1,001.95 FTE

Health Systems Programs
5,151 positions | 5,115.86 FTE

Oregon Health Authority: 10 Percent Reduction Options

As supplemental information to the Agency Request Budget, Oregon law requires each state agency to include reduction options of 10 percent from the estimate of projected costs of continuing currently authorized activities and programs for the next biennium.

For the 2027–29 Agency Request Budget, the Oregon Health Authority (OHA) approached this exercise as part of a broader effort to strategically realign existing resources with the state's highest priorities. OHA evaluated opportunities to improve efficiency, reduce administrative costs, moderate expenditure growth, eliminate lower-priority investments, and redirect existing resources toward targeted Policy Option Packages which improve health outcomes and advance the Governor's priorities.

OHA evaluated programs using the following guiding principles:

- Avoid reductions that have a negative impact on populations already disproportionately impacted by health inequities and health disparities.
- Identifying reductions that do the least harm to the fewest number of clients.
- Applying the OHA goals of containing costs, improving quality and increasing access to health care.
- Avoiding reductions that shift people to more costly service models within OHA or ODHS.
- Minimizing impact on the statewide health care cost growth target.

Any necessary reductions would potentially affect OHA programs in the following areas:

Central Office and Shared Services

Reduction options include agency administrative efficiencies through vacancy savings, facility consolidation, and reductions to administrative expenditures. These actions are intended to reduce operating costs while minimizing impacts to direct service delivery.

Medicaid

The majority of Medicaid reductions focus on slowing both expenditure and cost growth, improving program

Oregon Health Authority: 10 Percent Reduction Options

efficiency, and reprioritizing existing resources while preserving core Oregon Health Plan services. Strategies include targeted payment adjustments, utilization management, operational efficiencies, and elimination of selected lower-priority investments.

Behavioral Health

Behavioral Health reductions preserve the highest-priority behavioral health services. Proposed reductions target reductions to inflation adjustments, discontinuation of selected pilot programs and contracts, consolidation of Peer Respite Centers, and formula-based reductions to Community Mental Health Block Grant allocations.

Health Policy & Analytics

Reduction options include targeted reductions to the Health Care Provider Incentive Program while maintaining the program's core objectives of supporting Oregon's health care workforce.

PEBB and OEBB

Reduction options include Other Funds limitation reductions for both PEBB and OEBB.

Public Health

Public Health reduction options include targeted reductions to modernization investments, school-based health programs, telehealth initiatives, and other discretionary investments while preserving core public health functions.

Oregon State Hospital

The reduction option for Oregon State Hospital would reduce available bed capacity. While identified as a potential reduction option, this proposal would have significant implications for behavioral health capacity and the state's ability to meet statutory and court-ordered obligations.

Oregon Health Authority
Reduction Options: 2027-29 Agency Request Budget

10% General Fund / 10% Other & Federal Fund Reduction Options for the 2027-2029 Biennium
(Limited Other and Federal Funds only - does not include Non-Limited Funds)

Current Service Level Budget (OHA LEVEL)	7,331,956,555	11,706,286,109	22,688,700,921	41,726,943,585
10% Target	(733,195,656)	(1,170,628,611)	(2,268,870,092)	(4,172,694,359)

OHA Current Service Level Budget includes a 5% vacancy savings reduction

Accumulative % Reduction of CSL GF	Agency Priority	Program Area	Reduction Description	Federal Approval required? (Y/N)	General & Lottery Funds	Other Funds	Federal Funds	Total Funds	Budgeted Positions	Budgeted FTE	Impact of Reduction on Services and Outcomes (include other program areas, number of clients affected, etc.)
-0.77%	1	Medicaid	Healthier Oregon Program (HOP) shift from CCO to FFS (net Medicaid Admin)	N	(56,460,000)	(3,950,000)	(8,782,100)	(69,192,100)	-	-	This aligns with changes for the program that are scheduled to begin January 2027. The savings is net of the administrative needs.
-0.78%	2	SAEC - Facilities	Office of Information Services will move out of their current office locations to consolidate. This will lead to a rent reduction.	N	(400,000)	(50,000)	(150,000)	(600,000)	-	-	The Office of Facilities Management has negotiated with Department of Administrative Services (DAS) to consolidate the Human Services building (HSB) to two floors for ODHS, one floor for the Oregon Health Authority (OHA) out of five floors of lease. This reduction to the Facilities rent budget will align it to a closer usage basis for this building. The Office of Information Services (OIS) will be moving to HSB during the 27-29 Biennium.
-0.86%	3	Medicaid	Reduce avoidable neonatal intensive care unit (NICU) days, through clinical efficiencies/implementation of a Perinatal Care Overlay.	Y	(6,500,000)		(15,800,000)	(22,300,000)			Intent is to focus on avoidable NICU days. As part of the clinical efficiency analysis, Mercer identified an increased number of NICU admissions in Oregon compared to neighboring states (WA and ID).
-0.92%	4	Medicaid	Facilitate statewide expansion of the Health Share of Oregon (HSO) High Acuity Behavioral Health (HABH) strategy to generate an estimated 1% - 3% savings, compared to current spending.	N	(4,000,000)		(11,000,000)	(15,000,000)			If all CCOs, with potential supportive action from the state, replicate the HSO program statewide, it could result in significant savings. Possible state actions to facilitate expanding the HSO model statewide: preserve the behavioral health directed payment, add Contingency Management in physical health settings to SUD waiver, develop sustainable funding model and regulatory framework for Transition Recovery Housing (TRH), create med surge hospital-level access for civilly committed individuals, and statewide replication of capacity simulation model to identify throughput for residential beds, etc. Add Contingency Management in physical health settings to SUD waiver, develop sustainable funding model and regulatory framework for TRH, create med surge hospital-level access for civilly committed individuals and statewide replication of capacity simulation model to identify throughput for residential beds, etc.
-1.01%	5	Medicaid	Service adjustments and utilization management in Applied Behavior Analysis (ABA) services.	Y	(6,450,000)		(9,550,000)	(16,000,000)			A utilization review identified outlier utilization trends for ABA services, a treatment for youth with Autism Spectrum Disorder (ASD). The number of members receiving ABA services more than doubled from 2023 to 2024 and included prolonged high-intensity ABA services. The HERC has reviewed ABA clinical guidance and recommended the following coverage changes: covering ABA services for children with ASD ages 1-12, including Early Intensive Behavioral Intervention (EIBI), typically 15 – 40 hours weekly. This option would make authorization changes congruent with clinical evidence and review.
-1.07%	6	Behavioral Health	Intensive In-home Behavioral Health Treatment (IIBHT) - removing 2 pilots	N	(5,000,000)	-	-	(5,000,000)	-	-	Reduction of funds to support expansion of IIBHT and SUD/MH pilot. IIBHT has been identified by the System of Care Advisory Council (SOCAC), Ombuds and ODHS as a priority model to support children. Impact may slow reduction of Emergency Department (ED) visits, Boarding, Temporary Lodging, and Suicide Rates. Additionally, impacts trust with community and key partners by using funds outside of legislative intent. Impacts response to children and young adults impacted by MH and SUD.
-1.20%	7	Medicaid	Modify psychotherapy utilization management guidance.		(8,900,000)		(22,900,000)	(31,800,000)			Psychotherapy utilization in OHP has increased significantly. Outpatient psychotherapy is an important behavioral health support; an increase in utilization reflects better access and is not necessarily a factor of concern. The focus of this reduction is on high-frequency, long-duration visits that do not satisfy medical necessity or provide meaningful clinical outcomes. This includes long-term, high-frequency utilizers. This option would review potential data and guidance to CCOs to support utilization management.
-1.23%	8	Medicaid	Implement Non-Emergency Medical Transportation (NEMT) efficiency adjustments in statewide brokerage model	Y	(2,300,000)		(6,200,000)	(8,500,000)			NEMT is a valued and critical service to facilitate equitable member access to OHP care. As part of the clinical efficiency review, Mercer identified an estimated 2%–10% of NEMT spend within the current CCO model can be avoided through strengthened oversight and monitoring of the NEMT benefit.
-1.46%	9	Medicaid	Reduce outpatient psychotherapy rates by 4%.	Y	(17,400,000)		(45,500,000)	(62,900,000)			Outpatient psychotherapy is the highest driver of increased spending in the Medicaid BH system, and utilization has grown rapidly. Medicaid rates have increased to promote access, but in some cases, OHP outpatient psychotherapy rates now outpace other programs. This reduction will normalize the FFS rate by 4% where the rate is significantly higher than both Medicare and commercial rates. This rate reduction would be tied to utilization management guidance for outpatient psychotherapy for most effective results, particularly focusing on long-term and high-frequency therapy which will result in additional savings and promote telehealth services integrity with both the rate changes and utilization management guidance given claims data on psychotherapy codes billed.
-1.51%	10	Behavioral Health	Peer Respite Centers - reduce from 4 to 2 centers	N	(3,147,000)	-	-	(3,147,000)	-	-	This means that only 2 peer respite centers will remain open. The funding for the other 2 centers that have not yet launched, would be reallocated to other priority areas.
-2.49%	11	Medicaid	Reduce Oregon Health Plan inflation for managed care and fee-for-service from 5.5% to 5.0% per year.		(72,200,000)	-	(181,600,000)	(253,800,000)	-	-	Service costs will not be able to keep up with inflation, effectively lowering the amount available for services and payments to providers in the 2027-29 biennium. Some inflation is needed to ensure OHA can comply with federal requirements for provider rates in comparison to federal rates. In addition, service costs may impact pay for direct care staff, and could lead to workforce shortages and/or member access limitations. CCOs could also decline to continue serving OHP if capitation rates were too low to support their business needs.
-2.72%	12	Medicaid	Coordinated Care Organization (CCO) 1 year Incentive Pool reduction from 4.25% to 3.50%	N	(17,000,000)		(45,000,000)	(62,000,000)			The CCO Quality Incentive Program (QIP) provides financial incentives to CCOs for year-over-year performance improvements on a set of quality metrics. Over its ten-year history, the QIP has incentivized 32 different metrics, most of which are incentivized for several years. This reduction option would decrease the incentive funds by a cumulative total of 18% compared with 2024, which would reduce the intended effect of the program. Many CCOs use these incentive payments to reinvest in resources and programs that facilitate achievement of the quality metrics, including funds passed forward to their providers through value-based payments. So fewer incentive dollars may also impact the scale, scope or effectiveness of the efforts that CCOs have in place for pursuing these quality outcomes.

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-2.80%	13	All	Agency admin reductions equivalent to an additional ~2.5% vacancy savings	N	(5,650,000)	-	(6,150,000)	(11,800,000)	-	-	For the past biennium and throughout various funding exercises, agency admin and central services have absorbed extensive funding cuts with minimal investment to offset. Further cuts represent a critical threat to OHA's staff retention, public trust, and operational readiness at a time when federal policy changes and compounding crises will demand even more from staff across the agency, particularly among Communications and Finance teams. If these cuts are taken, OHA will need to engage in significant risk planning to address expected staff churn and impacts to the agency's responsiveness to communities and partners across the state. The legislature and advisory committees have repeatedly pointed to the importance of stronger communications and engagement to help the people of Oregon navigate the changes to come during what is the most significant threat to Medicaid in our state's history. It must be noted that if these services are further cut and remain critically under resourced for another biennium, the level of communications and engagement proposed by the legislature simply will not be possible.
-2.88%	14	Public Health	Public Health Modernization - 5% cut	N	(6,050,000)	-	-	(6,050,000)	(2)	(2.00)	Reduces support to Local Public Health Authorities (LPHAs) by 6%. This reduction will greatly impact the critical work both state and local partners are completing including decreasing workforce for both Public Health Division and LPHAs. A focus area of public health modernization is to transform governmental public health in the area of health equity and cultural responsiveness through internal and community policy and program change. This reduction would impact local public health work with the BIPOC community. The LPHAs will have to significantly reduce staff and will be unable to address emerging events, provide critical support to Oregonians and will impact the work done to modernize the public health system. At the state level, reductions will also reduce staffing and impact equity work with various communities and data collection. Public Health is a critical component in ensuring Oregonians are healthy, safe and informed. Reducing any portion of these funds will greatly impact the ability of Public Health to be effective in Oregon.
-3.87%	15	Medicaid	Reduce Oregon Health Plan inflation for managed care and fee-for-service from 5.0% to 4.5% per year.		(72,000,000)	-	(181,300,000)	(253,300,000)	-	-	Service costs will not be able to keep up with inflation, effectively lowering the amount available for services and payments to providers in the 2027-29 biennium. Some inflation is needed to ensure OHA can comply with federal requirements for provider rates in comparison to federal rates. In addition, service costs may impact pay for direct care staff, and could lead to workforce shortages and/or member access limitations. CCOs could also decline to continue serving OHP if capitation rates were too low to support their business needs.
-5.09%	16	Medicaid	Oregon Health & Science University (OHSU) reimbursement at 84%	N	(90,000,000)	90,000,000	-	-	-	-	HB2010 (2019) required OHA to reimburse OHSU up to a minimum of 87% of OHSU's costs for providing Medicaid services. The impact of HR1 will likely make maintaining a reimbursement level of 87% of OHSU's costs unsustainable.
Separation between first and second 5% reduction option lists											
-5.28%	17	Behavioral Health	Community Mental Health 50% reduction of Inflation	N	(14,000,000)	-	-	(14,000,000)	-	-	The impact of this reduction would prevent Behavioral Health from covering any costs that emerge throughout the biennium, such as cost overruns on capital investments, Mink fines, provider emergencies (natural disasters), workforce stability. Due to increased need with static funding, OHA has not passed inflation along to providers. Some providers have not received any inflation increases for several years creating an unsustainable model.
-5.30%	18	Behavioral Health	Substance Use Disorder 50% reduction of inflation	N	(1,050,000)	-	-	(1,050,000)	-	-	The impact of this reduction would prevent Behavioral Health from covering any costs that emerge throughout the biennium, such as cost overruns on capital investments, Mink fines, provider emergencies (natural disasters), and workforce stability.
-5.38%	19	Public Health	Public Health Modernization Additional 5% cut, for a total of 10%	N	(6,050,000)	-	-	(6,050,000)	(1)	(1.00)	Reduces support to Local Public Health Authorities (LPHAs) by 12%. This reduction will greatly impact the critical work both state and local partners are completing including decreasing workforce for both Public Health Division and LPHAs. A focus area of public health modernization is to transform governmental public health in the area of health equity and cultural responsiveness through internal and community policy and program change. This reduction would impact local public health work with the BIPOC community. The LPHAs will have to significantly reduce staff and will be unable to address emerging events, provide critical support to Oregonians and will impact the work done to modernize the public health system. At the state level, reductions will also reduce staffing and impact equity work with various communities and data collection. Public Health is a critical component in ensuring Oregonians are healthy, safe and informed. Reducing any portion of these funds will greatly impact the ability of Public Health to be effective in Oregon.
-5.39%	20	Public Health	School-Linked Telehealth	N	(524,500)	-	-	(524,500)	-	-	The School-linked Telehealth and Mobile Program took a one-time reduction of \$500,000 during the 2025-27 biennium. This cut to 2027-29 would continue that reduction. Taking this cut, would stop the planned release of additional Request for Proposals for school-linked telehealth and mobile grants. This funding allows for an additional 4 - 5 grant awards to Federally Qualified Health Centers (FQHCs), Local Public Health Authorities (LPHAs), school districts and/or other medical organizations. The reduction of this program would limit expansion of primary care and mental health care access points for students and community members.
-5.43%	21	Health Policy & Analytics	Reduce Health Care Provider Incentive Program (HCPIF) funding by 13%	N	(3,300,000)	(3,300,000)	-	(6,600,000)	-	-	The Health Care Provider Incentive Program provides financial and non-financial supports to bring more primary care, oral health, and behavioral health providers to rural and underserved communities. It does this by offering financial help—like loan repayment, loan forgiveness, scholarships, and malpractice insurance subsidies, and other supports that help students build their careers. The program has a strong track record. More than 90% of providers who receive loan repayment and forgiveness stay in their rural communities for up to five years after their service commitment ends. The program also supports a more diverse workforce: based on available data, nearly 40% of participating students and providers identify as people of color or Tribal members. A 13% budget reduction (\$3.3 million) would affect about 150 students and providers. A 27% reduction (\$7.9 million) would affect about 350 students and providers. Altogether, a 40% reduction (\$11.2 million) would greatly limit the program's ability to maintain these outcomes and support rural and underserved communities.

Accumulative % Reduction of CSL GF	Agency Priority	Program Area	Reduction Description	Federal Approval required? (Y/N)	General & Lottery Funds	Other Funds	Federal Funds	Total Funds	Budgeted Positions	Budgeted FTE	Impact of Reduction on Services and Outcomes (include other program areas, number of clients affected, etc.)
-5.62%	22	Behavioral Health	Community Mental Health remaining inflation reduction	N	(14,000,000)	-	-	(14,000,000)	-	-	The impact of this reduction would prevent Behavioral Health from covering any costs that emerge throughout the biennium, such as cost overruns on capital investments, Mink fines, provider emergencies (natural disasters), workforce stability. Due to increased need with static funding, OHA has not passed inflation along to providers. Some providers have not received any inflation increases for several years creating an unsustainable model.
-5.64%	23	Behavioral Health	Substance Use Disorder remaining inflation reduction	N	(1,050,000)	-	-	(1,050,000)	-	-	The impact of this reduction would prevent Behavioral Health from covering any costs that emerge throughout the biennium, such as cost overruns on capital investments, Mink fines, provider emergencies (natural disasters), and workforce stability.
-6.62%	24	Medicaid	Reduce Oregon Health Plan inflation for managed care and fee-for-service from 4.5% to 4.0% per year.	N	(71,600,000)	-	(180,400,000)	(252,000,000)	-	-	Service costs will not be able to keep up with inflation, effectively lowering the amount available for services and payments to providers in the 27-29 biennium. Some inflation is needed to ensure OHA can comply with federal requirements for provider rates in comparison to federal rates. In addition, service costs may impact pay for direct care staff, and could lead to workforce shortages and/or member access limitations. CCOs could also decline to continue serving OHP if capitation rates were too low to support their business needs.
-6.72%	25	Health Policy & Analytics	Reduce Health Care Provider Incentive Program (HCPiF) funding by 27% (40% total)	N	(7,900,000)	(7,900,000)	-	(15,800,000)	-	-	The Health Care Provider Incentive Program provides financial and non-financial supports to bring more primary care, oral health, and behavioral health providers to rural and underserved communities. It does this by offering financial help—like loan repayment, loan forgiveness, scholarships, and malpractice insurance subsidies, and other supports that help students build their careers. The program has a strong track record. More than 90% of providers who receive loan repayment and forgiveness stay in their rural communities for up to five years after their service commitment ends. The program also supports a more diverse workforce: based on available data, nearly 40% of participating students and providers identify as people of color or Tribal members. A 13% budget reduction (\$3.3 million) would affect about 150 students and providers. A 27% reduction (\$7.9 million) would affect about 350 students and providers. Altogether, a 40% reduction (\$11.2 million) would greatly limit the program's ability to maintain these outcomes and support rural and underserved communities.
-7.21%	26	Medicaid	Eliminate the Graduate Medical Education (GME) program	Y	(35,400,000)	-	(53,000,000)	(88,400,000)	-	-	Oregon's teaching hospitals depend on these payments to supplement their teaching programs. Discontinuing payments would be a hardship on the ten teaching facilities and would de-incentivize hospitals from training new physicians. Discontinuing GME payments will also impact the physician workforce as there is already a shortage in the primary care specialty, which is one of the largest specialties in a teaching program. A reduction of trained providers may limit access to quality healthcare.
-7.41%	27	Behavioral Health	County Financial Assistance Agreements (CFAA) reductions (by a formula)	N	(15,000,000)	-	-	(15,000,000)	-	-	Reducing funding to the CFAAs by \$15 million from Community Mental Health Programs (CMHP) across the state. Reductions will result in cuts to services. Because prevention and early intervention are typically the first programs reduced when budgets tighten, the immediate impact will be fewer community-based supports that keep individuals stable and connected to treatment. When these front-end services are curtailed, demand predictably shifts to higher-acuity, higher-cost, and legally mandated care, including civil commitment evaluations and placements, competency restoration ("Aid and Assist") orders, emergency department boarding, acute inpatient admissions, and child welfare or juvenile justice involvement. In effect, near-term budget savings are offset by growth in the state's mandated populations, longer waitlists for mandated services, and higher per-client expenditures.
-7.45%	28	Public Health	10% reduction in School Based Health Centers Program	N	(3,240,000)	-	-	(3,240,000)			A reduction in this budget negatively impacts access to clinical preventative services, communicable disease control, community partnership development, assessment and epidemiology, health equity and cultural responsiveness and organizational public health modernization competencies via cuts to the School Based Health Center Program (SBHC). This would likely lead to the closing of 28 SBHCs, impacting access to youth-centered clinical preventive physical and mental/behavioral health services for more than 24,000 students across Oregon. This reduction is almost one third of the currently certified SBHCs (total = 89). In addition to likely eliminating access to these key primary care and mental/behavioral health access points, closures would result in lack of access for students to youth engagement activities including youth-led project grants, a primary prevention activity supported by the program. As all SBHCs are Vaccine for Children Providers, this will reduce vaccine access points in the community. As many SBHCs are Reproductive Healthcare (RHCare) and Contraceptive Care (CCare) sites, this would reduce access to those services as well.
-8.43%	29	Medicaid	Reduce Oregon Health Plan inflation for managed care and fee-for-service from 4.0% to 3.5% per year.		(71,300,000)	-	(179,500,000)	(250,800,000)	-	-	Service costs will not be able to keep up with inflation, effectively lowering the amount available for services and payments to providers in the 2027-29 biennium. Some inflation is needed to ensure OHA can comply with federal requirements for provider rates in comparison to federal rates. In addition, service costs may impact pay for direct care staff, and could lead to workforce shortages and/or member access limitations. CCOs could also decline to continue serving OHP if capitation rates were too low to support their business needs.
-8.50%	30	All	Agency admin reductions - equivalent to an additional ~2.5% vacancy savings	N	(5,650,000)	-	(6,150,000)	(11,800,000)	-	-	For the past biennium and throughout various funding exercises, agency admin and central services have absorbed extensive funding cuts with minimal investment to offset. Further cuts represent a critical threat to OHA's staff retention, public trust, and operational readiness at a time when federal policy changes and compounding crises will demand even more from staff across the agency, particularly among Communications and Finance teams. If these cuts are taken, OHA will need to engage in significant risk planning to address expected staff churn and impacts to the agency's responsiveness to communities and partners across the state. The legislature and advisory committees have repeatedly pointed to the importance of stronger communications and engagement to help the people of Oregon navigate the changes to come during what is the most significant threat to Medicaid in our state's history. It must be noted that if these services are further cut and remain critically under resourced for another biennium, the level of communications and engagement proposed by the legislature simply will not be possible.

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-9.07%	31	Medicaid	Reduce Oregon Health Plan inflation for managed care and fee-for-service from 3.5% to 3.2% per year.		(41,680,147)	-	(107,160,000)	(148,840,147)	-	-	Service costs will not be able to keep up with inflation, effectively lowering the amount available for services and payments to providers in the 2027-29 biennium. Some inflation is needed to ensure OHA can comply with federal requirements for provider rates in comparison to federal rates. In addition, service costs may impact pay for direct care staff, and could lead to workforce shortages and/or member access limitations. CCOs could also decline to continue serving OHP if capitation rates were too low to support their business needs.
-9.07%	32	Medicaid	Reduce Other and Federal Funds limitation	Y	-	(654,818,811)	(1,208,727,992)	(1,863,546,803)	-	-	There will be revenue or federal funding for programs but without the limitation the state will be unable fully spend the revenues.
-9.07%	33	PEBB	Public Employees Benefit Board (PEBB) fully insured and self-insured plan limitation reduction	N	-	(340,000,000)	-	(340,000,000)	-	-	PEBB contracts with insurance carriers for employee benefit plans. PEBB program budget is dedicated funding for payment of self-insured and fully insured benefit plans. Taking reductions at any level may potentially default PEBB in its contractual obligations with carriers. Major plan design changes could possibly hit the reduction targets, but it would take a major reduction in medical plan coverage and would jeopardize the stabilization of the statewide risk pool. A major shift in cost sharing between employee and employer could also potentially hit the reduction target but the reductions would have to be taken at the state agency budget level, as it passes employee benefit dedicated dollars through to PEBB.
-9.07%	34	OEBB	Oregon Educators Benefit Board (OEBB) plan limitation reduction	N	-	(250,000,000)	-	(250,000,000)	-	-	OEBB contracts with insurance carriers for Entity and Self-Pay member benefit plans. OEBB budget is dedicated funds for payment of fully insured benefit plans that OEBB is contractually obligated to pass-through to carriers. The pass-through premiums include other taxes and fees at the state and federal level. Taking reductions at any level may potentially default OEBB in its contractual obligations with carriers. Premium shifts to members will not change the pass-through budget dollars needed to meet contractual obligations with carriers.
-10.00%	35	Oregon State Hospital	Bed capacity reduction	N	(67,994,009)	(609,800)	-	(68,603,809)	(222)	(166.50)	This option reduces the Oregon State Hospital system bed capacity by 165 Secured Residential Treatment Facility (SRTF) beds. This would reduce total system capacity from 743 beds to 578 beds (a 22.2% bed capacity reduction). This reduction places OHA at greater risk of non-compliance of admission timelines for persons under Aid and Assist (.370) orders and those under Guilty Except for Insanity (GEI) and negatively limits capacity for all other patient commitment types. This reduction places additional strain on the greater behavioral health continuum of care and the ability to provide service at the right time, in the right place and the appropriate level of care. This will likely result in increased litigation and subsequent fines for the Oregon State Hospital (OSH) and OHA. This option means that OSH facilities will not be running at capacity which creates inefficiencies in support operations. The reduction does include both direct care staff for the beds being closed as well as positions in other departments that directly support that reduced bed capacity. Unavailability of appropriate levels of alternate treatment facilities for the patients that would be transitioned out of OSH bed space at the time of implementation of this option may reduce total savings amount. Estimate reflects 18 months of reduced capacity savings, which may not be achievable if there is no alternate capacity for displaced patients. Reducing OSH bed capacity will result in indeterminate Other and Federal Funds revenue impact, as revenue is dependent upon the benefit eligibility of the specific patients admitted.
			Total		\$ (733,195,656)	\$ (1,170,628,611)	\$ (2,268,870,092)	\$ (4,172,694,359)	(225)	(169.50)	

PROGRAM PRIORITIZATION FOR 2027-29

Agency Name: Oregon Health Authority														Agency Number: 44300					
27-29 Biennium																			
Agency-Wide Priorities for 2027-29 Biennium																			
1	4			5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Priority (ranked with highest priority first)	Program or Activity Initials	ORBITS DCR Title	Is Program leveraged for the DSHP Waiver?	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation
Agcy																			
1	Health Programs	Health Programs Medicaid	No	This budget includes the Oregon Health Plan, which provides medical coverage for Medicaid under Title XIX of the Social Security Act, and Children's Health Insurance Program (CHIP) under Title XXI of the Social Security Act. Medicaid has traditionally provided medical coverage to low-income seniors, people with disabilities, children, and pregnant women. Since January 2014, the Oregon Health Plan has also covered all Oregon adults with income at or below 138 percent of the federal poverty level.	Preventive services for OHP youth and adults, Preventive services for OHP children, Appropriate prenatal care for OHP clients, PQI Hospitalizations of OHP clients	12	4,584,198,498	3,637,734	4,723,439,225	0	21,134,123,721	0	30,445,399,178	0	0.00	N	Y	FM	ORS 414, Title XIX, XXI
2	Health Programs	Substance Use Disorder Programs	No	Behavioral Health administers contracts and agreements with local mental health authorities such as LMHAs, CMHPs, non-profit providers, and tribes to develop and administer community-based behavioral health services and supports that are not covered by Oregon's Medicaid program. Culturally specific statewide and regional programs provide services for Native American, Hispanic/Latino and African American populations. These programs are designed to deliver evidence-based services that restore individuals and their families to the highest level of functioning possible. These programs employ peer support specialists, qualified mental health associates (QMHA's), qualified mental health professionals (QMHPs), psychiatrists, psychiatric nurse practitioners, qualified health services (QHS) providers, psychologists, and other independently licensed providers. Individual consumers and their families also are key partners. These partnerships are critical to successfully treating behavioral health conditions.	Completion of alcohol & drug treatment, Alcohol & drug treatment effectiveness: Employment, Child reunification, School performance	12	32,367,187	14,707,648	281,484,222	0	94,084,672	0	422,643,729	0	0.00	N	Y	S,FO	45 CFR Part 96-SAPT and MH Block Grants; ORS Chapter 430
3	Health Programs	Community Mental Health Programs		HSD SUD services restore functioning, promote resiliency, health and recovery, and protect public safety by serving adults, children and adolescents with substance use disorders. Culturally specific statewide and regional programs provide services for Native American, Hispanic/Latino and African American populations. These programs are designed to deliver evidence-based services	Completion of alcohol & drug treatment, Alcohol & drug treatment effectiveness: Employment, Child reunification, School performance		518,911,117	2,941,716	115,521,716		35,575,464		672,950,013	0	0.00	N	Y	S,FO	45 CFR Part 96-SAPT and MH Block Grants; ORS Chapter 430
4	Public Health Programs	Center for Prevention and Health Promotion	No	Responsible for chronic disease prevention and health promotion, injury prevention, Prescription Drug Monitoring program, Women, Infants and children (WIC) Nutrition program, family planning, oral health, prenatal care, newborn hearing screening, and school-based health centers.	Teen suicide, Tobacco use, Cigarette packs sold, Teen pregnancy, Early prenatal care	10	58,819,646	0	41,231,307	40,000,000	82,211,109	117,338,409	339,600,471	0	0.00	N	Y- partial	S,FO	42 U.S. Code Chapter 6A; ORS Chapter 431
5	Public Health Programs	State Public Health Director	No	Responsible for state emergency preparedness, planning, and response.		8, 10	108,733,809	0	705,043	0	0	0	109,438,852	0	0.00	N	Y- partial	S,FO	42 U.S. Code Chapter 6A; ORS Chapter 431
6	Public Health Programs	Center for Public Health Practice	No	Responsible for state support to local health departments core capacity in disease control and surveillance, HIV/STD/TB, immunization, statewide communicable disease control and testing, maintaining vital records and health statistics.	HIV rate, child immunizations, Influenza vaccinations for seniors	8,10	4,286,595	0	23,536,867	0	23,905,681	0	51,729,143	0	0.00	N	Y- partial	S,FO	42 U.S. Code Chapter 6A; ORS Chapter 431
7	Public Health Programs	Center for Health Protection	No	Responsible for the State Drinking Water Program (Primacy) and EPA Revolving Loan Fund which provides approx. \$12M annually to local water systems for capital improvement initiatives. Also identifying and preventing environmental and occupational safety hazards, and initiatives such as the health facilities licensure, quality improvement and regulation, medical marijuana, and Patient Safety Commission.		9,10	3,554,099	0	28,047,919	0	32,484,967	0	64,086,985	0	0.00	N	Y-partial	S,FO	42 U.S. Code Chapter 6A; ORS Chapter 431
8	Oregon State Hospital	State Hospital System	No	The State Hospital System - with locations in Salem and Junction City provide 24-hour supervised care to people with the most severe mental health disorders, many of whom have either been civilly committed to the Department as a danger to themselves or others, or have been found guilty except for insanity, or require hospital care to restore competency in order that they may aid and assist in their own defense during a criminal proceeding.	OSH restraint rate, OSH length of stay (others to consider might be ratio of # served/# of budgeted beds, and/or recidivism/revocation rates. These new measures should be vetted a bit with Cabinet and or AMH, in light of the fact that KPMs are part of a larger OHA/DHS picture)	12	885,577,154	0	18,887,416	0	28,856,516	0	933,321,086	2,405	2,404	Y	N	S,FO	
9	Oregon State Hospital	State Delivered SRTF's	No	The state operated 16-bed facilities permit the safe movement of persons from the State Hospital(s) into the community that current providers choose not to serve.		12	11,630,380	0	226,066	0	3,764,457	0	15,620,903	45	45.00	Y	N	S,FO	

Priority (ranked with highest priority first)	Program or Activity Initials	ORBITS DCR Title	Is Program leveraged for the DSHP Waiver?	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation
10	Public Employee's Benefit Board	PEBB/Stabilization on, Self Insurance, Flex Benefit, Fully Insured Plans, and Optional Benefits	No	(1) There is created the Public Employees' Revolving Fund The balances of the Public Employees' Revolving Fund are continuously appropriated to cover expenses incurred in connection with the administration of ORS 243.105 to 243.285 and 292.051. Among other purposes, the board may retain the funds to control expenditures, stabilize benefit premium rates and self-insure. The board may establish subaccounts within the Public Employees' Revolving Fund. (2) There is appropriated to the Public Employees' Revolving Fund all unused employer contributions for employee benefits and all refunds, dividends, unused premiums and other payments attributable to any employee contribution or employer contribution made from any carrier or contractor that has provided employee benefits administered by the board, and all interest earned on such moneys. Fully insured premiums are treated as a pass-through account and funds are sent directly to the Fully Insured provider. (1) In addition to the powers and duties otherwise provided by law to provide employee benefits, the Public Employees' Benefit Board may provide, administer and maintain flexible benefit plans under which eligible employees of this state may choose among taxable and nontaxable benefits as provided in the federal Internal Revenue Code. (2) In providing flexible benefit plans, the board may offer: (a) Health or dental benefits as provided in ORS 243.125 and 243.135. (b) Other insurance benefits as provided in Optional benefits are insurance premiums paid by members and are treated as pass-through account and funds are sent directly to the Optional Benefit provider.	243.167 Public Employees' Revolving Fund; continuing appropriation to fund, 243.221 Options that may be offered under flexible benefit plan.	10	0	0	3,369,644,566	0	0	0	3,369,644,566	0	0.00		Y		
11	Oregon Educators Benefit Board (OEBB)	OEBB Stabilization	No	There is created the Oregon Educators Revolving Fund, separate and distinct from the General Fund. Moneys in the Oregon Educators Revolving Fund are continuously appropriated to the Oregon Educators Benefit Board to cover the board's expenses incurred in connection with the administration of ORS 243.860 to 243.886. Moneys in the Oregon Educators Revolving Fund may be retained for limited periods of time as established by the board by rule. Among other purposes, the board may retain the funds to pay premiums, control expenditures, stabilize premiums and self-insure.	243.884 Oregon Educators Revolving Fund; continuous appropriation to board; purposes; rules; moneys paid into fund	10	0	0	2,529,924,692	0	0	0	2,529,924,692	0	0.00	N	Y	S	ORS 243.860 to 243.886
							6,208,078,485	21,287,098	11,132,649,039	40,000,000	21,435,006,587	117,338,409	38,954,359,618	2,450	2,448.76				

Agencywide Program Unit Summary
2027-29 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
010-40-00-00000	OHA Central Services						
	General Fund	101,283,780	106,995,720	107,877,965	133,783,691	-	-
	Lottery Funds	178,269	250,004	238,553	271,292	-	-
	Other Funds	6,542,813	6,785,869	7,883,721	8,389,409	-	-
	Federal Funds	36,423,242	37,601,658	37,987,160	41,850,894	-	-
	All Funds	144,428,104	151,633,251	153,987,399	184,295,286	-	-
010-45-00-00000	OHA Shared Services						
	General Fund	(145)	-	-	-	-	-
	Other Funds	259,801,518	295,767,412	304,203,602	334,810,358	-	-
	All Funds	259,801,373	295,767,412	304,203,602	334,810,358	-	-
010-50-00-00000	State Assessments and Enterprise-wide Costs						
	General Fund	268,934,815	304,632,765	305,042,525	377,170,132	-	-
	Lottery Funds	6,691,137	13,457,823	13,448,674	13,493,628	-	-
	Other Funds	34,627,977	34,477,491	34,546,437	38,846,362	-	-
	Federal Funds	66,804,709	74,257,128	81,673,838	89,973,184	-	-
	All Funds	377,058,638	426,825,207	434,711,474	519,483,306	-	-
030-01-00-00000	Health Systems Division						
	General Fund	4,115,666,899	-	-	-	-	-
	Lottery Funds	21,645,717	-	-	-	-	-
	Other Funds	4,940,558,680	-	-	-	-	-

Agencywide Program Unit Summary
2027-29 Biennium

Version: V - 01 - Agency Request Budget

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030-01-00-00000	Health Systems Division						
	Federal Funds	18,395,975,883	-	-	-	-	-
	All Funds	27,473,847,179	-	-	-	-	-
030-02-00-00000	Health Policy & Analytics						
	General Fund	93,964,433	85,392,032	84,844,468	95,969,497	-	-
	Lottery Funds	26,943	28,211	26,800	29,593	-	-
	Other Funds	94,633,855	134,378,208	135,583,441	183,016,899	-	-
	Federal Funds	33,855,637	57,647,494	402,956,924	542,663,707	-	-
	All Funds	222,480,868	277,445,945	623,411,633	821,679,696	-	-
030-03-00-00000	Public Employees Benefit Board (PEBB)						
	Other Funds	2,812,767,120	2,909,555,746	2,909,555,746	3,369,644,566	-	-
030-04-00-00000	Oregon Educators Benefit Board (OEBB)						
	Other Funds	2,067,285,655	2,246,096,322	2,246,096,322	2,529,924,692	-	-
030-05-00-00000	Public Health Programs						
	General Fund	274,306,441	287,118,334	287,776,475	291,509,873	-	-
	Other Funds	256,447,542	396,023,395	398,318,153	404,069,874	-	-
	Federal Funds	575,374,961	575,369,516	580,856,127	574,739,724	-	-
	All Funds	1,106,128,944	1,258,511,245	1,266,950,755	1,270,319,471	-	-

Agencywide Program Unit Summary
2027-29 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
030-06-00-00000	Oregon State Hospital						
	General Fund	884,652,709	978,069,228	1,015,523,686	1,102,612,664	-	-
	Other Funds	58,244,084	21,555,424	21,845,252	22,042,345	-	-
	Federal Funds	43,598,712	32,441,255	33,586,659	32,620,973	-	-
	All Funds	986,495,505	1,032,065,907	1,070,955,597	1,157,275,982	-	-
030-07-00-00000	Medicaid						
	General Fund	-	3,808,045,513	3,843,035,244	4,745,948,475	-	-
	Lottery Funds	-	7,038,668	3,518,331	3,919,092	-	-
	Other Funds	-	5,411,543,552	5,288,183,036	4,743,016,433	-	-
	Federal Funds	-	22,404,548,191	21,691,622,159	21,369,470,469	-	-
	All Funds	-	31,631,175,924	30,826,358,770	30,862,354,469	-	-
030-08-00-00000	Behavioral Health						
	General Fund	-	728,297,260	719,017,024	649,448,062	-	-
	Lottery Funds	-	17,379,840	20,789,122	21,316,488	-	-
	Other Funds	-	599,805,102	549,813,236	463,854,743	-	-
	Federal Funds	-	301,568,419	317,760,802	208,154,593	-	-
	All Funds	-	1,647,050,621	1,607,380,184	1,342,773,886	-	-
089-00-00-00000	Capital Construction						
	Other Funds	8,000,000	2,675,000	2,675,000	29,119,654	-	-

Agencywide Program Unit Summary
2027-29 Biennium

Version: V - 01 - Agency Request Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Agency Request Budget</i>	<i>2027-29 Governor's Budget</i>	<i>2027-29 Leg. Adopted Budget</i>
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TOTAL AGENCY

General Fund	5,738,808,932	6,298,550,852	6,363,117,387	7,396,442,394	-	-
Lottery Funds	28,542,066	38,154,546	38,021,480	39,030,093	-	-
Other Funds	10,538,909,244	12,058,663,521	11,898,703,946	12,126,735,335	-	-
Federal Funds	19,152,033,144	23,483,433,661	23,146,443,669	22,859,473,544	-	-
All Funds	35,458,293,386	41,878,802,580	41,446,286,482	42,421,681,366	-	-

Oregon Health Authority Revenue Narrative

2027-29 Agency Request Budget

Oregon Health Authority (OHA) revenues include state General Fund, Other Funds, Lottery Funds and Federal Funds. Most General Fund revenue is used to match Federal Funds, particularly for the Oregon Health Plan (OHP), Oregon's Medicaid program and to support programs not eligible for federal match. General Fund is also the primary funding source for the Oregon State Hospital. In addition, Federal Funds support a variety of grant programs across OHA. Lottery Funds finance gambling addiction, prevention, and treatment services, along with behavioral health and dental services for veterans. Other Funds include hospital and insurer assessments, tobacco taxes, Tobacco Master Settlement Agreement funding, retail marijuana taxes, beer and wine taxes, licensing fees, grants, estate collections, health care premiums, third-party recoveries, pharmaceutical rebates, and charges for services.

Forecast methods and assumptions

OHA uses several methodologies to project revenue:

For Medicaid and the Children's Health Insurance Program (CHIP), projections are based on caseload forecasts, cost per person, match rates, and state and federal policy changes. For federal block grants, OHA evaluates how grant cycles align within the state's biennial budget, historical federal grant award amounts, and recent or anticipated federal budget changes. For Other Funds, historical receipt trends are used, such as collections of overpayments and fees, unless specific program information, such as anticipated special projects, would impact revenue. Forecasts also incorporate external analyses, including Office of Economic Analysis reports (for Tobacco Tax and Lottery Funds, for example) and revenue projections from partner state agencies that collect revenues that are distributed to OHA, such as beer and wine tax revenues.

OHA revenue estimates consider:

- Essential packages that adjust the existing base budget to the 2027-29 modified current service level (MCSL).

These include phasing in or out program changes, one-time costs, Department of Administrative Services inflation factors, 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.
- Federal policy changes that affect available revenue.
- Policy packages that generate new or increased revenue.
- Expected non-mandated program caseload changes.
- Recent state or federal statutory or regulatory changes that may alter revenue timing or availability.

Fee schedules and proposed changes

OHA uses many fees as funding sources. Most of these fees are in Public Health. See the Detail of Fee, License, or Assessment Revenue Report and Fee Change Detail form for details on proposed changes.

Significant revenue changes or risk factors

The 2027–29 biennium includes several significant revenue shifts and emerging risks that affect OHA’s financial outlook. These changes reflect federal actions, state-level policy decisions, and long-term structural trends across major revenue sources.

Federal policy changes

In July 2025, the U.S. Congress passed H.R.1, a bill that creates the largest near-term risk to OHA revenues. Several provisions reduce federal match rates or reduce other funding streams beginning in 2025–27, with the majority of impacts occurring in 2027–29. Key changes include:

- Reducing the amount Oregon will collect in provider assessments beginning in federal fiscal year 2028, which decreases revenues that support the Oregon Health Plan.

- Limiting state-directed payments to Medicaid providers, which reduces Other Funds received through the Oregon Health and Science University (OHSU) intergovernmental transfer program, which decreases the revenues that support the Oregon Health Plan.
- Reducing enrollment in the Oregon Health Plan, resulting in less federal funding coming to Oregon that supports providers.
- Reducing the match rate for emergency medical care for non-citizen Healthier Oregon members beginning October 2026.

These changes increase pressure on state matching funds and create uncertainty around future federal participation in Medicaid financing.

At a smaller scale than the reductions described above, H.R. 1 also establishes the Rural Health Transformation Program, which invests in rural health care system improvement.

Outside of H.R. 1, federal policy changes have or may further reduce federal resources available to OHA. For example, the Centers for Medicare and Medicaid Services (CMS) will not renew states' Designated State Health Programs (DSHP), which provides federal financial participation for previously approved state-only expenditures. Oregon's DSHP will end by October 2027. Federal policy changes related to grant terms and conditions may cause Oregon to decline participation in federal funding opportunities if those terms and conditions conflict with Oregon values and/or law.

Other Risks

Other risks include volatility in tobacco tax revenue, which supports the Oregon Health Plan and tobacco use prevention programs, and fluctuations in marijuana tax revenue, which fund Behavioral Health Resource Networks (BHRNs) and community-based substance use disorder services.

Major funding sources

The following section identifies OHA's major funding sources. All references to a grant "Title" indicate the applicable chapter of the federal Social Security Act (SSA).

Federal Funds

Medicaid (Title XIX)

Medicaid reimburses states for medical care and related services for people with lower incomes and other medically needy individuals. Federal Medicaid funding supports:

- Health care and flexible services provided under the Oregon Health Plan
- Private insurance premiums
- Long-term care in institutional and community settings
- Some client care provided in state hospitals
- Residential treatment services for adults and youth
- Central administration of alcohol and drug programs
- Family planning services for individuals not enrolled in the Oregon Health Plan
- Uncompensated care provided by hospitals serving a high proportion of Medicaid and people without health insurance.

Medicaid requires state General Fund or Other Funds to match federal dollars for both administrative costs and direct service payments. The match rate for Medicaid staffing and administrative expenditures is generally 50 percent, but higher rates apply to specific functions: 75 percent for eligibility determinations and enrollment activities, skilled professional medical personnel, nursing facility certification activities, and related information systems activities, such as Medicaid Management Information System (MMIS) system support and Preadmission Screening and Resident Review (PASRR) activities.

Health Policy & Analytics also receives federal match for health information technology efforts. Match rates vary by project phase, with planning and implementation commonly funded at 90 percent federal match, and maintenance and operations stages funded at 75 percent or 50 percent. In the 2027-29 biennium, the Office of Health Information Technology & Analytics Infrastructure (OHITAI) expects projects to qualify for both planning/implementation and maintenance/operations match rates.

The federal Title XIX match rate or “FMAP” (Federal Medical Assistance Percentage) for service payments to providers is estimated to average 58.13 percent for the 2027-29 biennium, a slight increase from 58.07 percent in the 2025-27 biennium. The Title XIX match rate applies to non-CHIP, non-ACA expansion OHP members, including Qualified Medicare Beneficiary (QMB) caseloads, except that the cost ~~for~~ for family planning is matched at 90 percent. Beginning October 1, 2026, emergency medical care for members who do not meet Medicaid citizenship or residency requirements (Healthier Oregon, formerly CWM) will receive the Title XIX match rate due to changes required by H.R. 1 (2025). Prior to that, ACA expansion Healthier Oregon individuals received a 90 percent match rate on emergency medical care.

Since January 1, 2020, the match rate for the Affordable Care Act (ACA) expansion population has been 90 percent. However, due to Continuous Eligibility (CE), which started in July 2023, the effective ACA rate was reduced. Continuous eligibility allows OHP members up to age six to stay continuously eligible without annual redetermination. For members aged six and older, redetermination occurs every 2 years. As a condition of continuous eligibility, OHA is required to apply the Title XIX match rate to 2.6 percent of ACA expenditures. Continuous eligibility is ending October 2027 to be in compliance with H.R. 1 (2025). As a result, ACA expenditures will receive a 90 percent match rate starting in November 2027, resulting in an estimated effective ACA rate for 2027-29 of 89.90 percent.

Effective September 28, 2022, the Centers for Medicare & Medicaid Services (CMS) approved temporary federal funding available through the Designated State Health Program (DSHP). Starting in 2023-25, federal financial participation became available on approved, previously state-funded only expenditures. This financial participation is

only available on approved expenditures with dates-of-service prior to October 1, 2027, with this revenue source ending after that date. The DSHP funds are reinvested primarily in new innovative services that address Health-Related Social Needs (HRSN), such as housing and nutrition.

Effective April 8, 2021, CMS approved additional federal revenue for the Medicaid Division by allowing federal financial participation for substance use disorder (SUD) services provided in SUD residential settings that have been designated as Institutions for Mental Disease (IMD), which were previously paid with General Fund dollars only.

Medicaid currently funds services in all OHA program areas. The projection method used to calculate funding is expenditure-based on caseload forecasts, cost per person, match rates, and state and federal policy changes.

Children's Health Insurance Program (Title XXI)

The Children's Health Insurance Program (CHIP) provides federal matching funds for medical care and related services for children through age 18 who do not have insurance, but whose family income is too high to qualify for traditional Medicaid. These services are covered through the Oregon Health Plan. Individuals in the Breast and Cervical Cancer Treatment program also receive the Title XXI match rate. The average CHIP Title XXI match rate for the 2027-29 biennium is estimated to be 70.69 percent, an increase from 70.65 percent in the 2025-27 biennium.

Revenue projections for CHIP follow the same methodology used for Medicaid, relying on caseload forecasts, cost per person, match rates, and applicable policy changes.

Basic Health Program

Oregon established the Basic Health Program (BHP) in July 2024. The program is 100 percent federally funded and provides a limited-benefit plan to qualified individuals. Section 1331 of the Affordable Care Act provides states with an option to establish a BHP. It makes affordable health benefits coverage available for individuals under the age of 65 with household incomes between 138 percent and 200 percent of the Federal Poverty Level (FPL) who are not

otherwise eligible for Medicaid, CHIP, or affordable employer-sponsored coverage, or for individuals whose income is below these levels but are lawfully present non-citizens ineligible for Medicaid.

Under section 1331(d)(3)(A) of the ACA, federal funding for the BHP equals 95 percent of the value of the premium tax credits allowed that would have been provided to eligible individuals (adjusted for certain factors) if they had enrolled in a qualified health plan through the Health Insurance Exchange. These funds are deposited into a state-established trust dedicated to the BHP. The state uses this trust to make payments to standard health plans within the BHP.

The federal BHP funding is determined quarterly based on the state's projected enrollment for the upcoming quarter. Payment rates vary by enrollee based on age, geographic rating area, coverage status, household size, and income. Because the BHP is not an entitlement program and federal funding is limited, Oregon has opted to provide limited benefit coverage to ensure costs remain within available federal funding.

HHS Office of Population Affairs Family Planning Service Grant (Title X Program)

Oregon's Reproductive Health Program within the Public Health Division re-entered the federal Title X Program in 2022, receiving \$3.4 million annually for five years. The US Department of Health and Human Services Title X Program funds comprehensive reproductive health services through fee-for-service reimbursement to the Reproductive Health Program's network of certified clinics.

Temporary Assistance for Needy Families (TANF; Title IV-A)

Under the Personal Responsibility and Work Act of 1996 (PRWOA), Oregon is eligible to receive an annual Temporary Assistance for Needy Families (TANF) federal block grant. OHA uses TANF revenue to fund non-Medicaid programs in the Behavioral Health Division such as alcohol and drug treatment services.

To receive federal TANF block grant funding, states must meet federal maintenance of effort (MOE) requirements by spending a minimum amount of state and local revenues on TANF-related services. The block grant structure

also imposes limitations on service delivery. Federal funding is capped, meaning no federal revenue is available to cover increases in program costs. As a result, Oregon must use state resources to fund any program expansions or cost increases. Revenue projections for the TANF program are based on the federal grant cycle.

Center for Mental Health Services block grant (CMHS)

Federal CMHS block grants support comprehensive community mental health services. This funding is administered by the Behavioral Health Division to help adults with serious mental illness and children with serious emotional disturbances. Funds for children are contracted in all counties throughout the state. At least ten percent of the funding must support evidence-based programs that address the needs of individuals with early serious mental illness, and five percent of the funding is designated for Community Crisis Services for adults and children. Revenue projections for CMHS are based on the federal grant cycle.

Maternal and Child Health Grant (MCHG; Title V)

The MCHG supports state efforts to plan, promote, coordinate, and evaluate health care for pregnant women, mothers, infants, and children, including children with special health care needs. The grant also helps states provide services to mothers and children who lack adequate access to health care. MCHG is a federal formula grant with funding levels partially based on each state's population of children living in poverty. States are required to contribute \$3 in non-Federal Funds for every \$4 in Federal Funds received.

In Oregon, the grant currently supports programs administered by the Public Health Division. For the 2027-29 biennium, PHD expects to request approximately \$12.6 million Federal Funds. Of this amount, 30 percent (\$3.79 million) is earmarked for the Oregon Health & Science University Institute on Development and Disability to provide services for children with special health care needs, as required by federal guidelines.

Nutrition and Health Screening (NHS) – Women, Infants and Children (WIC) program

The Nutrition and Health Screening Section within the Public Health Division Center for Prevention and Health Promotion administers the WIC program, WIC Breastfeeding Peer Counseling (BFPC) program, and Senior Farm

Direct Programs. WIC is primarily federally funded with additional revenue from infant formula rebates. The WIC program provides individualized assessments of growth and health, along with education and counseling on nutrition and physical activity. Services include breastfeeding education and support, referrals to other preventive health and social services, and efforts to promote a healthy lifestyle and prevent chronic disease. The BFPC program is fully federally funded and provides enhanced breastfeeding support using peer counselors. The Senior Farm Direct Nutrition Program, also federally funded but with required state matching funds, provide vouchers to purchase fresh fruits and vegetables at Oregon farmers markets.

Other Public Health federal grants

The Public Health Division administers more than 100 categorical federal grants supporting activities such as cancer prevention, immunization, HIV prevention and care, drinking water safety, environmental health monitoring and assessment, climate and health initiatives, health facility surveys and certification, EMS for children, diabetes reduction, Alzheimer's and dementia prevention, and disaster preparedness.

The division projects federal grant revenues using applicable federal funding limits and requirements, including the availability of state funds to meet matching or maintenance of effort (MOE) requirements.

Substance Use Prevention Treatment Recovery Services (SUPTRS) grant

The SUPTRS grant, formerly the Substance Abuse Prevention and Treatment (SAPT) grant, supports alcohol and drug programs and related administrative costs in both the Behavioral Health Division and the Public Health Division. It also funds county-level overdose prevention and infrastructure. States must meet the maintenance of effort requirement by spending a minimum amount of state and local revenues on substance-use related services. Additionally, 20 percent of the grant must be allocated to prevention activities, and service levels must be maintained for specific populations, including women and women with children. Revenue projections are based on the federal grant cycle.

Rural Health Transformation Program (RHTP) grant

The RHTP grant established by H.R. 1 (2025), was awarded to Oregon by the Centers for Medicare and Medicaid Services (CMS) beginning December 2025. RHTP is a 5-year program meant to strengthen health care access, workforce capacity, and sustainability across Oregon's rural and frontier communities. For the first year of the program, Oregon was awarded \$197.3 million dollars. The program supports program initiatives and related administrative costs in the Health Policy and Analytics Division.

Other Health Policy and Analytics Federal Grants

Health Policy and Analytics has received two federal grants from the U.S. Department of Health and Human Services' Health Resources and Services Administration (HRSA) to support health reform and transformation efforts across multiple areas of OHA. These include:

- A cooperative agreement with HRSA's Primary Care Office to expand access to primary care by helping communities recruit providers and sustain clinical resources
- The HRSA Oral Health Grant, which supports the expansion of dental services throughout Oregon.

Oregon State Hospital – Federal Funding

The primary source of federal funding for the Oregon State Hospital is the Behavioral Health component of the Disproportionate Share Hospital (DSH) entitlement. This program provides Federal Funds to hospitals that serve a high proportion of patients who are unable to pay for their care. OSH receives an annual entitlement of approximately \$19 to \$20 million. These payments are matched at the current FMAP rate, meaning the hospital receives federal revenue in the amount of the FMAP percentage of the total annual entitlement. Any change in the FMAP rate results in a corresponding adjustment to General Fund need.

The state hospital also receives Medicaid revenue, primarily from the Pendleton campus. As a 16-bed secure residential treatment facility, the Pendleton campus is not subject to the federal Institute for Mental Disease exclusion, which limits Medicaid reimbursement for services provided at the Salem and Junction City campuses.

Other Funds

Hospital Assessment

The hospital assessment provides funding for the Oregon Health Plan, enhanced reimbursement, and qualified directed payments to hospitals to maintain quality and access to care. House Bill 2010 (2025) extended the hospital assessment program through December 31, 2032. The Agency Request Budget includes a continuation of assessments for Type A and Type B rural hospitals, as well as diagnostic related group (DRG) hospitals. The bill also authorizes OHA to assess inpatient and outpatient revenues separately. This flexibility allows for increased revenue from DRG hospitals by enabling the collection of an effective 6 percent assessment across all hospital revenues. Previously, hospitals were assessed individually based on total net patient revenue. As required by Oregon law, the OHA Director sets the hospital assessment rate in consultation with hospital representatives. The rate is reviewed regularly and adjusted as needed to meet funding targets.

At the federal level, H.R.1 introduces new constraints on provider tax assessments that will narrow state flexibility over time. Beginning in federal fiscal year 2028, Oregon will need to reduce the current 6 percent assessment by 0.5 percentage points annually, reaching 3.5 percent in federal fiscal year 2032. Oregon's hospital assessment currently collects over \$1 billion annually and is used to support higher payments for Medicaid services to Oregon hospitals and provide funding for the Oregon Health Plan. H.R. 1 also reduces the amount Oregon may distribute through directed payment programs, which is how Oregon makes higher payments to hospitals, with a 10 percent decrease beginning January 1, 2028.

Oregon Health & Science University (OHSU) Intergovernmental Transfer Program (IGT)

House Bill 2391 (2017) exempted OHSU from participating in the hospital assessment program. In place of the assessment, OHA and OHSU established a separate intergovernmental transfer funding program (IGT) during the 2019-21 biennium. OHSU and OHA's partnership in the IGT program allow OHSU to provide the non-federal share for increased payments to OHSU. The IGTs made to OHA by OHSU also support the Oregon Health Plan.

Although the OHSU IGT remains operationally separate from the hospital assessment program, it is directly affected by the reductions to directed payments required under H.R. 1. As federal restrictions phase in beginning

January 1, 2028, directed-payment cuts will limit the amount of Medicaid reimbursement that can be made to OHSU which will reduce payments made by OHSU to OHA through the IGT mechanism. This constraint to OHSU's ability to leverage its transfers and reduce associated funding available to the Oregon Health Plan. While reductions begin January 1, 2028, negative impacts are already being experienced due to the size of the program being frozen. OHA and OHSU are currently unable to grow the program proportionally with OHSU's growth in providing Medicaid services.

Tobacco Tax

Oregon imposes several tobacco-related taxes, including a per pack cigarette tax, a percentage-based tax on the wholesale price of other tobacco products and cigars, and a per-ounce tax on moist snuff. These rates are subject to legislative adjustment and are collected by the Department of Revenue. A portion of the revenue supports the Oregon Health Plan, as well as community mental health and public health programs.

The Office of Economic Analysis forecasts tobacco tax revenue using a 12-month moving average of consumption, based on Department of Revenue distribution data. Revenue forecasting also accounts for price effects, per capita consumption trends, and the projected population age 21 and older.

In November 2020, voters approved Measure 108 to increase the state's cigarette tax by \$2.00 per pack, extended the existing wholesale tax to vaping products, and raised taxes on other non-cigarette tobacco products, effective January 1, 2021. In June 2026, SB 1571 expanded the definition of tobacco products to oral synthetic nicotine. After administrative costs, 90 percent of the revenue supports the Oregon Health Plan, and 10 percent supports tobacco use prevention and cessation programs.

Tobacco Master Settlement Agreement (TMSA)

On November 23, 1998, Oregon and 45 other states, and the four largest domestic tobacco manufacturers (referred to as the Original Participating Manufacturers or OPMs) ended a four-year legal battle over past, present, and future smoking-related claims made by the states by executing the Tobacco Master Settlement Agreement (TMSA). In

exchange, the OPMs agreed to make annual payments (due each April) to the settling states in perpetuity beginning with the year 2000. Funds are deposited to the Tobacco Settlement Funds Account, administered by the Department of Administrative Services. Although not dedicated to medical assistance programs, OHA receives a portion of the settlement to fund programs in the Medicaid Division and Behavioral Health Division. In the 2023 Legislative Session, House Bill 2128 passed, which also allocated payments from non-participating manufacturers (NPMs) to OHA.

Vaping Settlement

In September 2022, Oregon and 34 other states and territories resolved a two-year bipartisan investigation into JUUL Labs marketing and sales practices. That agreement recommends payments are used for vaping prevention, cessation, research, enforcement, and schools and school districts. JUUL Labs is required to pay Oregon \$18.8 million over 7-10 years. The Public Health Division is expected to receive \$8.4 million in payments by the end of 2027-2029 to complete this work.

Retail Recreational Marijuana Tax

Measure 110, approved by voters in November 2020 and later modified by Senate Bill 755 (2021) and House Bill 4002 (2024), redirected a significant portion of marijuana tax revenue to the Drug Treatment and Recovery Services Fund. These funds support the operation of Behavioral Health Resource Networks (BHRNs), which expand access to treatment and recovery services across Oregon. The Behavioral Health Division continues to receive marijuana revenue each biennium for community-based substance use disorder (SUD) services, like treatment, housing and the additional supports needed to help individuals access and engage services. Under House Bill 4056 (2022), these allocations are adjusted annually based on the change in the Consumer Price Index (CPI).

Opioid Settlements

In July 2021, Oregon reached agreement on national settlements with several opioid manufacturers, distributors, and retailers for their role in the opioid crisis. Several lawsuits are still pending, which may provide additional funding

to address opioid-related harms, including settlements with Purdue Pharma and the Sackler family, Safeway/Albertsons, and others.

House Bill 4098 (2022) established the Opioid Settlement Prevention, Treatment, and Recovery Fund to receive revenue from these settlements. The bill also created the Opioid Settlement Prevention, Treatment and Recovery Board, which is responsible for determining how the funds are allocated. Allocations must be for statewide and regional programs identified in the settlement agreements or court judgments, including evidence-based programs for opioid use disorder and other behavioral health needs.

Insurers Assessment

House Bill 2391 (2017) established the Health System Fund within the Department of Consumer and Business Services (DCBS) to administer the Oregon Reinsurance Program and transfer funds to OHA. The bill also created a 1.5 percent assessment on insurer and managed care premiums, effective from January 1, 2018, through December 31, 2019.

House Bill 2010 (2019) increased the assessment rate to 2.0 percent and broadened the tax base to include stop-loss coverage, effective January 1, 2020. A portion of the revenue funds the reinsurance program for eligible health benefit plans, while the remainder supports the Oregon Health Plan. House Bill 2010 (2025) extended the insurers assessment in its current form through December 31, 2032.

OHA projects the revenue from coordinated care organizations serving Oregon Health Plan members, as well as from health plans administered by the Oregon Educators' Benefit Board health plans, and self-insured and contracted health plans administered by the Public Employers' Benefit Board. These projections are based on enrollment forecasts and cost trends. DCBS projects revenue from the assessment on commercial insurers.

Beer and Wine Taxes

The Oregon Liquor and Cannabis Commission (OLCC) collects beer and wine revenue based on a percentage of tax revenues. The Behavioral Health Division uses the revenue for alcohol and drug programs. The Department of Administrative Services Office of Economic Analysis provides projections for beer and wine tax revenues.

Public Employees' Benefit Board (PEBB) Administrative Assessment and Revolving Fund

PEBB administrative expenses are paid through a 1.30 percent administrative assessment added to medical and insurance premiums and premium equivalents. Per ORS 243.185, the assessment amount cannot exceed 2 percent of the monthly employer and employee contributions to benefits and is appropriated to the Public Employees' Benefit Account. Revenue projections are based on a per employee per month actuarial projection of a premium composite rate.

ORS 243.167 continuously appropriates to the Public Employees' Revolving Fund balances to cover expenses incurred for the administration of employee benefits. Revenues from this account are used to control costs, subsidize premiums, self-insure, and pay premiums and premium equivalents for medical, dental, and optional benefits. In addition, the assessment pays for the development of a new Benefit Management System (BMS). Once the BMS project is complete, the administrative fee is likely to decrease.

Oregon Educators Benefit Board (OEBB) Administrative Assessment and Revolving Fund

OEBB has two statutory revenue sources to support operating expenses and maintain a stabilization fund. Under ORS 243.880, the Oregon Educators Benefit Account is used to fund administrative expenses. Revenue for this account is generated through a 1.30 percent administrative assessment on member premiums. The assessment rate is capped at 2 percent of total monthly premiums. Per ORS 243.882, the account balance may not exceed 5 percent of the monthly total of employer and employee contributions for more than 120 days.

ORS 243.884 establishes the Oregon Educators Revolving Fund, which is used to pay premiums, control expenditures, and support self-insurance and subsidize premiums. Revenue comes from monthly premium

collections, which are reconciled and passed through to insurance carriers. Interest earnings retained on these pass-through funds allow OEBC to build a reserve to help stabilize premiums. In addition, the assessment pays for the development of a new Benefit Management System (BMS). Once the BMS project is complete, the administrative fee is likely to decrease.

Health Care Provider Incentive Fund

ORS 676.450 establishes and continuously appropriates to the Health Care Provider Incentive Fund to fund the Health Care Provider Incentive Program. The program assists qualified health care providers who commit to serving Oregon Health Plan (Medicaid) and Medicare enrollees in rural or medically underserved areas of this state. In addition to state appropriations, the fund also receives contributions to expand program reach and impact.

Drug Rebates

The Medicaid Drug Rebate Program includes CMS, state Medicaid agencies, and participating drug manufacturers. It helps to offset federal and state costs for most outpatient prescription drugs provided to Medicaid members. Nearly 800 drug manufacturers participate in this program. To qualify, manufacturers must enter into a national rebate agreement with the U.S. Department of Health and Human Services, which requires them to pay rebates on covered drugs in exchange for Medicaid coverage.

Drug rebate revenue offsets General Fund support for the Oregon Health Plan within the Medicaid Division. In January 2024, Oregon transitioned from a separate CHIP (S-CHIP) designation to a Medicaid expansion (M-CHIP) designation. This change allows OHA to claim drug rebates on CHIP expenditures, which were previously ineligible.

The Medicaid Division projects drug rebate revenue based on historical expenditure patterns and anticipated trends. Rebates are collected monthly using rates provided by CMS and tied to OHP drug expenditures forecasts, applying historical rebate-to-expenditure ratios.

988 Crisis Intervention

House Bill 2757 (2023) established a \$0.40 per line, per month assessment on phone lines to support the 988 suicide prevention & behavioral health crisis lifeline. The assessment began January 1, 2024, and is scheduled to continue until January 1, 2030. Revenue from this assessment is deposited into the 988 Trust Fund which is continuously appropriated to OHA. These funds support the operations of the 988-suicide prevention & behavioral health crisis lifeline, and when resources allow, expanding mobile crisis intervention services statewide.

Health Policy and Analytics Fees

The Health Policy and Analytics Division collects Other Funds revenue through various fees. As of January 1, 2023, OHA began collecting fees for the Health Care Market Oversight Program. House Bill 2365 (2021) requires OHA to review proposed transactions involving health care entities, such as mergers and acquisitions of hospitals, health insurance companies, and provider groups. Other fee-supported programs include the Conrad J-1 Visa Program (ORS 409.745), Oregon Prescription Drug Program ArrayRx, Healthcare Workforce Data Collection and Reporting and Health Care Data Reporting Program.

Health Insurance Marketplace (HIM)

The Oregon Health Insurance Marketplace is funded through a per-member-per-month (PMPM) fee charged to insurance companies for medical plans and dental plans purchased through the marketplace. This funding supports program administration. The Health Insurance Marketplace was transferred from the Department of Consumer and Business Services to the Oregon Health Authority during the 2021-23 biennium.

Intoxicated Driver Program Fund (IDPF)

Court fines, fees, and assessments related to driving under the influence of intoxicants are deposited to the state's Criminal Fine Account (CFA) and in the past, the Legislature has distributed some of the funds into OHA's Intoxicated Driver Prevention Fund (IDPF) to provide education, treatment, and financial assistance to intoxicated driving offenders. The Behavioral Health Division (BHD) has used these funds to support county DUI service programs and to administer contracts for Ignition Interlock Device (IDD) services for eligible indigent individuals.

OHA did not receive IDPF revenue in 2025-27 and is not expected to receive any in 2027-29.

Law Enforcement Medical Liability Account (LEMLA)

LEMLA is funded with Other Funds revenue from assessments added to fines and bail forfeitures paid into the court system. This account is used to pay medical providers for services to people injured as a result of law enforcement efforts. A small portion of this fund is used for program administration. Projections are based on estimates from Department of Revenue and Department of Justice.

Community Housing Trust Account

This trust fund was established with the proceeds from the sale of the Dammasch hospital property (ORS 413.101). Interest earned from the fund is dedicated to new housing and facility for people with mental illness. These funds are budgeted in the Behavioral Health Division.

Third-Party Liability Recoveries

The Third-Party Recovery Program collects medical-related recoveries from insurance companies, providers, and clients, and cash assistance by filing liens on personal injury settlements involving clients. The state's share of these recoveries becomes Other Funds revenue used to offset Medicaid expenditures.

Efforts to increase cost avoidance through provider education and an emphasis on up-front payment accuracy and coordination of benefits will affect recoveries in the coming biennium. Early identification of clients with third-party insurance coverage is expected to increase cost avoidance, reduce program expenditures, and directly impact the expected amount of recovery.

Public Health Other Funds Sources

The Public Health Division receives Other Funds from more than 126 sources. These include negotiated service agreements, lab and inspection fees, certification fees, grant awards, client co-pays, and other charges. The wide range of revenue streams reflects the diversity of Public Health programs and services, including Tobacco

Prevention, Juvenile Violence Prevention, Medical Marijuana Certification, Environmental Laboratory Accreditation, Coordinated School Health, Reproductive Health and Adolescent Health, Psilocybin Services, the Prescription Drug Monitoring Program, Radiation Control, Water System regulation, Drinking Water Operator Certification, Health Records and Statistics, Emergency Medical Services providers and ambulance services, Newborn Screening, and Cross Connection, and Backflow Inspection.

The division also generates revenue from fees from licensing activities in such areas as licensing hospitals and special inpatient care facilities; registering, inspecting and testing X-ray equipment; and testing and certifying Emergency Medical Technicians. The Health Licensing Office (HLO), which regulates over 80,000 authorizations among 20 boards and councils—including 6,100 facilities—collects fees for applications, exams, license and registration issuance and renewals, disciplinary actions, and other administrative fees. Each board, council, and program has its own statutory fee structure, which supports both its operations and HLO. Collectively the boards are expected to generate more than \$12 million in fees in 2027-29, with revenue increasing as new boards, programs or license types are added.

The Health Licensing Office recent additions include a new Sign Language Interpreters Board (HB 2696, 2023), establishing a criminal history predetermination fee (SB 1552, 2024), and a new Dental Laboratory Program (HB 2594, 2025). The largest Other Funds revenue source supporting Public Health programs is the non-limited Women, Infants, and Children (WIC) infant formula rebate. Public Health projects Other Funds revenue based on historical data, contract terms, anticipated service levels, and fee changes.

Medicare Revenue

Medicare revenue is based on submitted claims for services provided to Oregon State Hospital patients. Claims are submitted upon patient discharge or when insurance benefits are exhausted, whichever occurs first. Medicare Part A provides a limited number of lifetime coverage days per patient, regardless of the number of admissions or lengths of stay for each covered person. These revenues depend on patient eligibility for those benefits and vary

with the payor mix and applicable Medicare rules. Changes in the number of patients with available benefits will directly affect hospital revenue.

Local Revenue

The Oregon State Hospital receives Local Revenue from several sources, which make up a small portion of Other Funds revenue. These include patient-supported employment programs—such as wood product fabrication and bench work—as well as patient stores, campus cafeterias, and coffee shops.

Bond Sale Revenue

The Oregon State Legislature appropriated \$20 million in funds for House Bill 2316 (2021) to OHA for the purpose of providing grants for the development of community-based housing, including licensed residential treatment facilities, for individuals with mental illness and individuals with substance use disorder. These grants will be administered by the Behavioral Health Division, and as funds will not be fully expended in the 2025-27 biennium, they will be carried forward into the 2027-29 biennium to allow community partners and providers time to acquire, construct, or remodel facilities as needed.

Bond sale revenue also supports capital construction projects and equipment replacement at the Oregon State Hospital, along with initial planning for replacement of the Electronic Health Record.

Lottery Funds

Under ORS 461.549, one percent of Oregon's lottery proceeds is allocated to the Behavioral Health Division to support problem gambling treatment and prevention services. The Oregon Constitution also allocates 1.5 percent of lottery proceeds to the Veterans' Services Fund, which supports veterans' access to housing, health care, and mental health services. Beginning in the 2019-21 biennium, OHA began receiving an allocation from this fund to support veteran's behavioral health services. In the 2021-23 biennium, additional funds were allocated to OHA to support veteran's dental care in Medicaid. The Department of Administrative Services Office of Economic Analysis provides the projection of lottery fund revenue.

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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-000-00-00-00000

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Interest Income	455,614	-	-	-	-	-
Transfer In Lottery Proceeds	26,693,828	-	-	9,039	-	-
Tsfr From Administrative Svcs	29,584,124	38,154,546	38,021,480	39,021,054	-	-
Tsfr To Administrative Svcs	(3,454,592)	-	-	-	-	-
Total Lottery Funds	\$53,278,974	\$38,154,546	\$38,021,480	\$39,030,093	-	-
Other Funds						
Personal Income Taxes	-	37,200,000	37,200,000	-	-	-
Other Selective Taxes	2,199,042,734	1,665,161,422	1,665,161,422	1,627,861,422	-	-
Business Lic and Fees	29,443,899	17,917,675	17,917,675	17,917,675	-	-
Non-business Lic. and Fees	18,179,003	13,658,474	13,658,474	13,658,474	-	-
Charges for Services	23,828,471	22,994,778	22,994,778	22,994,778	-	-
Admin and Service Charges	4,995,295,827	5,172,073,514	5,172,622,603	5,925,352,318	-	-
Care of State Wards	5,348,258	2,369,042	2,369,042	2,369,042	-	-
Fines and Forfeitures	8,862,768	1,140,607	1,140,607	1,140,607	-	-
Rents and Royalties	475,270	-	-	-	-	-
General Fund Obligation Bonds	8,036,159	7,463,000	7,463,000	33,456,368	-	-
Revenue Bonds	49,995,000	-	-	-	-	-
Interest Income	101,264,594	4,976,604	4,976,604	4,976,604	-	-
Sales Income	10,595,804	9,797,241	9,797,241	9,797,241	-	-
Donations	182,544	-	-	-	-	-
Grants (Non-Fed)	3,757,524	108,333	108,333	108,333	-	-
Other Revenues	1,452,418,801	3,337,899,584	3,130,390,920	2,812,501,629	-	-
Loan Proceeds	160,000,000	-	-	-	-	-
Transfer In - Intrafund	94,757,870	852,816	852,816	894,604	-	-

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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-000-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Transfer In Other	-	117,701,393	117,701,393	57,515,483	-	-
Transfer from General Fund	818,441	4,852,816	4,852,816	894,604	-	-
Tsfr From Human Svcs, Dept of	29,181,702	-	-	-	-	-
Tsfr From Administrative Svcs	139,468,715	113,378,654	113,378,654	97,210,852	-	-
Tsfr From Mental Health Reg Agy	34,964	42,872	42,872	114,808	-	-
Tsfr From Licensed Social Wkrs	12,050	24,000	24,000	48,000	-	-
Tsfr From Revenue, Dept of	920,047,201	830,622,178	830,622,178	751,836,507	-	-
Tsfr From Police, Dept of State	3,504	-	-	-	-	-
Tsfr From Emergency Management, Dept of	618,513,365	-	-	-	-	-
Tsfr From Energy, Dept of	48,512	89,000	89,000	93,361	-	-
Tsfr From Environmental Quality	189,201	2,356,886	2,356,886	2,409,858	-	-
Tsfr From Or Youth Authority	-	271,448	271,448	-	-	-
Tsfr From Consumer/Bus Svcs	273,634,016	611,997,642	658,997,642	656,343,159	-	-
Tsfr From Oregon Health Authority	198,869,104	-	-	-	-	-
Tsfr From Education, Dept of	11,970	-	-	-	-	-
Tsfr From Early Learning and Care, Dept. of	943,753	1,519,946	1,519,946	1,519,946	-	-
Tsfr From Agriculture, Dept of	395,328	285,500	285,500	312,068	-	-
Tsfr From Transportation, Dept	3,772	-	-	-	-	-
Tsfr From Chiropractic Exam, Bd	4,712	11,600	11,600	23,000	-	-
Tsfr From Health Rel Lic Bds	102,749	109,000	109,000	188,460	-	-
Tsfr From Board of Dentistry	184,797	200,000	200,000	275,000	-	-
Tsfr From OLCC	17,635,050	18,296,910	18,296,910	17,783,645	-	-
Tsfr From Oregon Medical Board	1,660,373	1,705,245	1,705,245	2,033,827	-	-
Tsfr From Nursing, Bd of	692,047	800,000	800,000	1,375,000	-	-

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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-000-00-00-00000

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Tsfr From Board of Pharmacy	605,732	629,280	629,280	764,364	-	-
Tsfr From Housing and Com Svcs	257,505	-	-	-	-	-
Transfer Out - Intrafund	(94,757,870)	(852,816)	(852,816)	(894,604)	-	-
Transfer to Counties	(6,520,771)	-	-	-	-	-
Tsfr To Administrative Svcs	(94,556,433)	-	-	-	-	-
Tsfr To OLCC	-	(300,000)	(300,000)	(73,631)	-	-
Total Other Funds	\$11,168,968,015	\$11,997,354,644	\$11,837,395,069	\$12,062,802,802	-	-
Federal Funds						
Federal Funds	19,098,842,698	23,394,772,953	23,057,782,961	22,769,776,553	-	-
Tsfr To Human Svcs, Dept of	(19,983)	-	-	-	-	-
Tsfr To OR Business Development	(46,489,160)	(26,571,159)	(26,571,159)	(26,571,159)	-	-
Tsfr To Environmental Quality	(1,491,071)	(1,728,861)	(1,728,861)	(1,728,861)	-	-
Tsfr To Agriculture, Dept of	-	(122,802)	(122,802)	(141,398)	-	-
Tsfr To Housing and Com Svcs	-	(1,054,879)	(1,054,879)	-	-	-
Total Federal Funds	\$19,050,842,484	\$23,365,295,252	\$23,028,305,260	\$22,741,335,135	-	-
Nonlimited Other Funds						
Refunding Bonds	7,255,919	-	-	-	-	-
Other Revenues	28,198,168	40,000,000	40,000,000	40,000,000	-	-
Total Nonlimited Other Funds	\$35,454,087	\$40,000,000	\$40,000,000	\$40,000,000	-	-
Nonlimited Federal Funds						
Federal Funds	101,313,182	118,138,409	118,138,409	118,138,409	-	-
Total Nonlimited Federal Funds	\$101,313,182	\$118,138,409	\$118,138,409	\$118,138,409	-	-

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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-010-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Interest Income	123,849	-	-	-	-	-
Transfer In Lottery Proceeds	699,821	-	-	9,039	-	-
Tsfr From Administrative Svcs	6,146,641	13,707,827	13,687,227	13,755,881	-	-
Tsfr To Administrative Svcs	(744)	-	-	-	-	-
Total Lottery Funds	\$6,969,567	\$13,707,827	\$13,687,227	\$13,764,920	-	-
Other Funds						
Business Lic and Fees	116,500	-	-	-	-	-
Admin and Service Charges	259,750,457	-	-	-	-	-
Rents and Royalties	59,337	-	-	-	-	-
General Fund Obligation Bonds	36,159	-	-	-	-	-
Interest Income	26,877	-	-	-	-	-
Sales Income	559	-	-	-	-	-
Grants (Non-Fed)	3,011,248	-	-	-	-	-
Other Revenues	30,709,058	337,030,772	346,633,760	382,046,129	-	-
Total Other Funds	\$293,710,195	\$337,030,772	\$346,633,760	\$382,046,129	-	-
Federal Funds						
Federal Funds	103,350,473	111,858,786	119,660,998	131,824,078	-	-
Total Federal Funds	\$103,350,473	\$111,858,786	\$119,660,998	\$131,824,078	-	-
Nonlimited Other Funds						
Refunding Bonds	7,255,919	-	-	-	-	-
Other Revenues	1	-	-	-	-	-
Total Nonlimited Other Funds	\$7,255,920	-	-	-	-	-

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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-010-40-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	178,272	-	-	9,039	-	-
Tsfr From Administrative Svcs	-	250,004	238,553	262,253	-	-
Tsfr To Administrative Svcs	(3)	-	-	-	-	-
Total Lottery Funds	\$178,269	\$250,004	\$238,553	\$271,292	-	-
Other Funds						
Business Lic and Fees	116,500	-	-	-	-	-
Grants (Non-Fed)	567,413	-	-	-	-	-
Other Revenues	5,882,326	6,785,869	7,883,721	8,389,409	-	-
Total Other Funds	\$6,566,239	\$6,785,869	\$7,883,721	\$8,389,409	-	-
Federal Funds						
Federal Funds	36,545,764	37,601,658	37,987,160	41,850,894	-	-
Total Federal Funds	\$36,545,764	\$37,601,658	\$37,987,160	\$41,850,894	-	-

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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-010-45-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	259,750,457	-	-	-	-	-
Other Revenues	51,061	295,767,412	304,203,602	334,810,358	-	-
Total Other Funds	\$259,801,518	\$295,767,412	\$304,203,602	\$334,810,358	-	-

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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-010-50-00-00000

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Interest Income	123,849	-	-	-	-	-
Transfer In Lottery Proceeds	521,549	-	-	-	-	-
Tsfr From Administrative Svcs	6,146,641	13,457,823	13,448,674	13,493,628	-	-
Tsfr To Administrative Svcs	(741)	-	-	-	-	-
Total Lottery Funds	\$6,791,298	\$13,457,823	\$13,448,674	\$13,493,628	-	-
Other Funds						
Rents and Royalties	59,337	-	-	-	-	-
General Fund Obligation Bonds	36,159	-	-	-	-	-
Interest Income	26,877	-	-	-	-	-
Sales Income	559	-	-	-	-	-
Grants (Non-Fed)	2,443,835	-	-	-	-	-
Other Revenues	24,775,671	34,477,491	34,546,437	38,846,362	-	-
Total Other Funds	\$27,342,438	\$34,477,491	\$34,546,437	\$38,846,362	-	-
Federal Funds						
Federal Funds	66,804,709	74,257,128	81,673,838	89,973,184	-	-
Total Federal Funds	\$66,804,709	\$74,257,128	\$81,673,838	\$89,973,184	-	-
Nonlimited Other Funds						
Refunding Bonds	7,255,919	-	-	-	-	-
Other Revenues	1	-	-	-	-	-
Total Nonlimited Other Funds	\$7,255,920	-	-	-	-	-

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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-030-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Interest Income	331,765	-	-	-	-	-
Transfer In Lottery Proceeds	25,994,007	-	-	-	-	-
Tsfr From Administrative Svcs	23,437,483	24,446,719	24,334,253	25,265,173	-	-
Tsfr To Administrative Svcs	(3,453,848)	-	-	-	-	-
Total Lottery Funds	\$46,309,407	\$24,446,719	\$24,334,253	\$25,265,173	-	-
Other Funds						
Personal Income Taxes	-	37,200,000	37,200,000	-	-	-
Other Selective Taxes	2,199,042,734	1,665,161,422	1,665,161,422	1,627,861,422	-	-
Business Lic and Fees	29,327,399	17,917,675	17,917,675	17,917,675	-	-
Non-business Lic. and Fees	18,179,003	13,658,474	13,658,474	13,658,474	-	-
Charges for Services	23,828,471	22,994,778	22,994,778	22,994,778	-	-
Admin and Service Charges	4,735,545,370	5,172,073,514	5,172,622,603	5,925,352,318	-	-
Care of State Wards	5,348,258	2,369,042	2,369,042	2,369,042	-	-
Fines and Forfeitures	8,862,768	1,140,607	1,140,607	1,140,607	-	-
Rents and Royalties	415,933	-	-	-	-	-
General Fund Obligation Bonds	-	4,788,000	4,788,000	4,336,714	-	-
Revenue Bonds	49,995,000	-	-	-	-	-
Interest Income	101,237,717	4,976,604	4,976,604	4,976,604	-	-
Sales Income	10,595,245	9,797,241	9,797,241	9,797,241	-	-
Donations	182,544	-	-	-	-	-
Grants (Non-Fed)	746,276	108,333	108,333	108,333	-	-
Other Revenues	1,421,709,743	3,000,868,812	2,783,757,160	2,430,455,500	-	-
Loan Proceeds	160,000,000	-	-	-	-	-
Transfer In - Intrafund	94,757,870	852,816	852,816	894,604	-	-

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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-030-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Transfer In Other	-	117,701,393	117,701,393	57,515,483	-	-
Transfer from General Fund	818,441	4,852,816	4,852,816	894,604	-	-
Tsfr From Human Svcs, Dept of	29,181,702	-	-	-	-	-
Tsfr From Administrative Svcs	139,468,715	113,378,654	113,378,654	97,210,852	-	-
Tsfr From Mental Health Reg Agy	34,964	42,872	42,872	114,808	-	-
Tsfr From Licensed Social Wkrs	12,050	24,000	24,000	48,000	-	-
Tsfr From Revenue, Dept of	920,047,201	830,622,178	830,622,178	751,836,507	-	-
Tsfr From Police, Dept of State	3,504	-	-	-	-	-
Tsfr From Emergency Management, Dept of	618,513,365	-	-	-	-	-
Tsfr From Energy, Dept of	48,512	89,000	89,000	93,361	-	-
Tsfr From Environmental Quality	189,201	2,356,886	2,356,886	2,409,858	-	-
Tsfr From Or Youth Authority	-	271,448	271,448	-	-	-
Tsfr From Consumer/Bus Svcs	273,634,016	611,997,642	658,997,642	656,343,159	-	-
Tsfr From Oregon Health Authority	198,869,104	-	-	-	-	-
Tsfr From Education, Dept of	11,970	-	-	-	-	-
Tsfr From Early Learning and Care, Dept. of	943,753	1,519,946	1,519,946	1,519,946	-	-
Tsfr From Agriculture, Dept of	395,328	285,500	285,500	312,068	-	-
Tsfr From Transportation, Dept	3,772	-	-	-	-	-
Tsfr From Chiropractic Exam, Bd	4,712	11,600	11,600	23,000	-	-
Tsfr From Health Rel Lic Bds	102,749	109,000	109,000	188,460	-	-
Tsfr From Board of Dentistry	184,797	200,000	200,000	275,000	-	-
Tsfr From OLCC	17,635,050	18,296,910	18,296,910	17,783,645	-	-
Tsfr From Oregon Medical Board	1,660,373	1,705,245	1,705,245	2,033,827	-	-
Tsfr From Nursing, Bd of	692,047	800,000	800,000	1,375,000	-	-

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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-030-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Tsfr From Board of Pharmacy	605,732	629,280	629,280	764,364	-	-
Tsfr From Housing and Com Svcs	257,505	-	-	-	-	-
Transfer Out - Intrafund	(94,757,870)	(852,816)	(852,816)	(894,604)	-	-
Transfer to Counties	(6,520,771)	-	-	-	-	-
Tsfr To Administrative Svcs	(94,556,433)	-	-	-	-	-
Tsfr To OLCC	-	(300,000)	(300,000)	(73,631)	-	-
Total Other Funds	\$10,867,257,820	\$11,657,648,872	\$11,488,086,309	\$11,651,637,019	-	-
Federal Funds						
Federal Funds	18,995,492,225	23,282,914,167	22,938,121,963	22,637,952,475	-	-
Tsfr To Human Svcs, Dept of	(19,983)	-	-	-	-	-
Tsfr To OR Business Development	(46,489,160)	(26,571,159)	(26,571,159)	(26,571,159)	-	-
Tsfr To Environmental Quality	(1,491,071)	(1,728,861)	(1,728,861)	(1,728,861)	-	-
Tsfr To Agriculture, Dept of	-	(122,802)	(122,802)	(141,398)	-	-
Tsfr To Housing and Com Svcs	-	(1,054,879)	(1,054,879)	-	-	-
Total Federal Funds	\$18,947,492,011	\$23,253,436,466	\$22,908,644,262	\$22,609,511,057	-	-
Nonlimited Other Funds						
Other Revenues	28,198,167	40,000,000	40,000,000	40,000,000	-	-
Total Nonlimited Other Funds	\$28,198,167	\$40,000,000	\$40,000,000	\$40,000,000	-	-
Nonlimited Federal Funds						
Federal Funds	101,313,182	118,138,409	118,138,409	118,138,409	-	-
Total Nonlimited Federal Funds	\$101,313,182	\$118,138,409	\$118,138,409	\$118,138,409	-	-

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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-030-01-00-00000

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Interest Income	331,765	-	-	-	-	-
Transfer In Lottery Proceeds	25,967,064	-	-	-	-	-
Tsfr From Administrative Svcs	23,437,483	-	-	-	-	-
Tsfr To Administrative Svcs	(3,453,848)	-	-	-	-	-
Total Lottery Funds	\$46,282,464	-	-	-	-	-
Other Funds						
Other Selective Taxes	2,199,042,734	-	-	-	-	-
Business Lic and Fees	3,843,727	-	-	-	-	-
Admin and Service Charges	1,558,860	-	-	-	-	-
Fines and Forfeitures	1,000	-	-	-	-	-
Rents and Royalties	218,417	-	-	-	-	-
Revenue Bonds	49,995,000	-	-	-	-	-
Interest Income	22,328,818	-	-	-	-	-
Donations	100,000	-	-	-	-	-
Other Revenues	1,056,181,041	-	-	-	-	-
Loan Proceeds	160,000,000	-	-	-	-	-
Tsfr From Human Svcs, Dept of	29,181,702	-	-	-	-	-
Tsfr From Administrative Svcs	139,465,431	-	-	-	-	-
Tsfr From Revenue, Dept of	915,685,175	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	273,634,016	-	-	-	-	-
Tsfr From Oregon Health Authority	158,654,694	-	-	-	-	-
Tsfr From Early Learning and Care, Dept. of	943,753	-	-	-	-	-
Tsfr From OLCC	16,929,648	-	-	-	-	-
Transfer Out - Intrafund	(3,698,012)	-	-	-	-	-

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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-030-01-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Transfer to Counties	(6,520,771)	-	-	-	-	-
Tsfr To Administrative Svcs	(4,556,433)	-	-	-	-	-
Total Other Funds	\$5,012,988,800	-	-	-	-	-
Federal Funds						
Federal Funds	18,395,975,883	-	-	-	-	-
Total Federal Funds	\$18,395,975,883	-	-	-	-	-

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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-030-02-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	26,943	-	-	-	-	-
Tsfr From Administrative Svcs	-	28,211	26,800	29,593	-	-
Total Lottery Funds	\$26,943	\$28,211	\$26,800	\$29,593	-	-
Other Funds						
Business Lic and Fees	12,373,720	529,275	529,275	529,275	-	-
Non-business Lic. and Fees	682,000	1,360,524	1,360,524	1,360,524	-	-
Charges for Services	1,874,157	-	-	-	-	-
Admin and Service Charges	46,064,633	45,475,939	46,025,028	54,837,553	-	-
Interest Income	5,119,066	-	-	-	-	-
Donations	82,544	-	-	-	-	-
Grants (Non-Fed)	25,000	-	-	-	-	-
Other Revenues	2,710,047	71,358,224	72,014,368	109,870,401	-	-
Tsfr From Mental Health Reg Agy	34,964	42,872	42,872	114,808	-	-
Tsfr From Licensed Social Wkrs	12,050	24,000	24,000	48,000	-	-
Tsfr From Consumer/Bus Svcs	-	14,870,281	14,870,281	14,870,281	-	-
Tsfr From Oregon Health Authority	25,214,410	-	-	-	-	-
Tsfr From Chiropractic Exam, Bd	4,712	11,600	11,600	23,000	-	-
Tsfr From Health Rel Lic Bds	24,156	46,000	46,000	106,000	-	-
Tsfr From Board of Dentistry	14,060	30,000	30,000	50,000	-	-
Tsfr From Oregon Medical Board	96,254	98,313	98,313	109,681	-	-
Tsfr From Nursing, Bd of	268,372	450,000	450,000	950,000	-	-
Tsfr From Board of Pharmacy	33,712	81,180	81,180	147,376	-	-
Total Other Funds	\$94,633,857	\$134,378,208	\$135,583,441	\$183,016,899	-	-

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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-030-02-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Federal Funds						
Federal Funds	33,855,637	57,647,494	402,956,924	542,663,707	-	-
Total Federal Funds	\$33,855,637	\$57,647,494	\$402,956,924	\$542,663,707	-	-

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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-030-03-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	2,639,552,104	2,880,229,736	2,880,229,736	3,340,318,556	-	-
Fines and Forfeitures	7,369,547	-	-	-	-	-
Interest Income	50,425,969	4,961,244	4,961,244	4,961,244	-	-
Other Revenues	205,419,501	24,364,766	24,364,766	24,364,766	-	-
Transfer In - Intrafund	90,000,000	-	-	-	-	-
Transfer Out - Intrafund	(90,000,000)	-	-	-	-	-
Tsfr To Administrative Svcs	(90,000,000)	-	-	-	-	-
Total Other Funds	\$2,812,767,121	\$2,909,555,746	\$2,909,555,746	\$3,369,644,566	-	-

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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-030-04-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	2,046,459,590	2,246,096,322	2,246,096,322	2,529,924,692	-	-
Interest Income	20,826,064	-	-	-	-	-
Total Other Funds	\$2,067,285,654	\$2,246,096,322	\$2,246,096,322	\$2,529,924,692	-	-

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

**Oregon Health Authority
2027-29 Biennium**

Agency Number: 44300

Cross Reference Number: 44300-030-05-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	13,071,952	16,812,769	16,812,769	16,812,769	-	-
Non-business Lic. and Fees	17,479,328	12,297,950	12,297,950	12,297,950	-	-
Charges for Services	21,954,139	22,994,778	22,994,778	22,994,778	-	-
Admin and Service Charges	1,910,183	-	-	-	-	-
Fines and Forfeitures	1,492,221	1,140,607	1,140,607	1,140,607	-	-
Interest Income	2,537,800	-	-	-	-	-
Sales Income	8,035,175	7,237,854	7,237,854	7,237,854	-	-
Grants (Non-Fed)	721,276	108,333	108,333	108,333	-	-
Other Revenues	109,021,286	231,903,256	234,198,014	249,509,676	-	-
Transfer In - Intrafund	4,757,870	-	-	-	-	-
Transfer In Other	-	354,831	354,831	354,831	-	-
Transfer from General Fund	-	4,000,000	4,000,000	-	-	-
Tsfr From Administrative Svcs	3,284	-	-	-	-	-
Tsfr From Revenue, Dept of	4,362,026	51,442,320	51,442,320	45,036,547	-	-
Tsfr From Police, Dept of State	3,504	-	-	-	-	-
Tsfr From Emergency Management, Dept of	617,675,309	-	-	-	-	-
Tsfr From Energy, Dept of	48,512	89,000	89,000	93,361	-	-
Tsfr From Environmental Quality	189,201	2,356,886	2,356,886	2,409,858	-	-
Tsfr From Oregon Health Authority	15,000,000	-	-	-	-	-
Tsfr From Education, Dept of	11,970	-	-	-	-	-
Tsfr From Agriculture, Dept of	395,328	285,500	285,500	312,068	-	-
Tsfr From Transportation, Dept	3,772	-	-	-	-	-
Tsfr From Health Rel Lic Bds	78,593	63,000	63,000	82,460	-	-
Tsfr From Board of Dentistry	170,737	170,000	170,000	225,000	-	-

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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-030-05-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Tsfr From OLCC	705,402	-	-	-	-	-
Tsfr From Oregon Medical Board	1,564,119	1,606,932	1,606,932	1,924,146	-	-
Tsfr From Nursing, Bd of	423,675	350,000	350,000	425,000	-	-
Tsfr From Board of Pharmacy	572,020	548,100	548,100	616,988	-	-
Tsfr From Housing and Com Svcs	257,505	-	-	-	-	-
Transfer Out - Intrafund	(1,059,858)	-	-	-	-	-
Tsfr To OLCC	-	(300,000)	(300,000)	(73,631)	-	-
Total Other Funds	\$821,386,329	\$353,462,116	\$355,756,874	\$361,508,595	-	-
Federal Funds						
Federal Funds	522,061,993	485,653,929	491,140,540	485,042,733	-	-
Tsfr To Human Svcs, Dept of	(19,983)	-	-	-	-	-
Tsfr To OR Business Development	(46,489,160)	(26,571,159)	(26,571,159)	(26,571,159)	-	-
Tsfr To Environmental Quality	(1,491,071)	(1,728,861)	(1,728,861)	(1,728,861)	-	-
Tsfr To Agriculture, Dept of	-	(122,802)	(122,802)	(141,398)	-	-
Total Federal Funds	\$474,061,779	\$457,231,107	\$462,717,718	\$456,601,315	-	-
Nonlimited Other Funds						
Other Revenues	28,198,167	40,000,000	40,000,000	40,000,000	-	-
Total Nonlimited Other Funds	\$28,198,167	\$40,000,000	\$40,000,000	\$40,000,000	-	-
Nonlimited Federal Funds						
Federal Funds	101,313,182	118,138,409	118,138,409	118,138,409	-	-
Total Nonlimited Federal Funds	\$101,313,182	\$118,138,409	\$118,138,409	\$118,138,409	-	-

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

**Oregon Health Authority
2027-29 Biennium**

Agency Number: 44300

Cross Reference Number: 44300-030-06-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	38,000	-	-	-	-	-
Non-business Lic. and Fees	17,675	-	-	-	-	-
Charges for Services	175	-	-	-	-	-
Admin and Service Charges	-	271,517	271,517	271,517	-	-
Care of State Wards	5,348,258	2,369,042	2,369,042	2,369,042	-	-
Rents and Royalties	197,516	-	-	-	-	-
General Fund Obligation Bonds	-	4,788,000	4,788,000	4,336,714	-	-
Sales Income	2,560,070	2,559,387	2,559,387	2,559,387	-	-
Other Revenues	48,377,868	10,714,662	11,004,490	11,611,081	-	-
Transfer In - Intrafund	-	852,816	852,816	894,604	-	-
Transfer from General Fund	818,441	852,816	852,816	894,604	-	-
Tsfr From Emergency Management, Dept of	838,056	-	-	-	-	-
Transfer Out - Intrafund	-	(852,816)	(852,816)	(894,604)	-	-
Total Other Funds	\$58,196,059	\$21,555,424	\$21,845,252	\$22,042,345	-	-
Federal Funds						
Federal Funds	43,598,712	32,441,255	33,586,659	32,620,973	-	-
Total Federal Funds	\$43,598,712	\$32,441,255	\$33,586,659	\$32,620,973	-	-

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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-030-07-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	7,038,668	3,518,331	3,919,092	-	-
Total Lottery Funds	-	\$7,038,668	\$3,518,331	\$3,919,092	-	-
Other Funds						
Personal Income Taxes	-	37,200,000	37,200,000	-	-	-
Other Selective Taxes	-	1,632,200,000	1,632,200,000	1,594,900,000	-	-
Other Revenues	-	2,560,593,617	2,390,233,101	1,955,335,361	-	-
Transfer In Other	-	11,806,296	11,806,296	49,006,296	-	-
Tsfr From Administrative Svcs	-	98,066,197	98,066,197	84,081,952	-	-
Tsfr From Revenue, Dept of	-	474,082,343	474,082,343	416,700,000	-	-
Tsfr From Or Youth Authority	-	271,448	271,448	-	-	-
Tsfr From Consumer/Bus Svcs	-	597,127,361	644,127,361	641,472,878	-	-
Tsfr From Early Learning and Care, Dept. of	-	1,519,946	1,519,946	1,519,946	-	-
Total Other Funds	-	\$5,412,867,208	\$5,289,506,692	\$4,743,016,433	-	-
Federal Funds						
Federal Funds	-	22,405,603,070	21,692,677,038	21,369,470,469	-	-
Tsfr To Housing and Com Svcs	-	(1,054,879)	(1,054,879)	-	-	-
Total Federal Funds	-	\$22,404,548,191	\$21,691,622,159	\$21,369,470,469	-	-

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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-030-08-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	17,379,840	20,789,122	21,316,488	-	-
Total Lottery Funds	-	\$17,379,840	\$20,789,122	\$21,316,488	-	-
Other Funds						
Other Selective Taxes	-	32,961,422	32,961,422	32,961,422	-	-
Business Lic and Fees	-	575,631	575,631	575,631	-	-
Interest Income	-	15,360	15,360	15,360	-	-
Other Revenues	-	101,934,287	51,942,421	79,764,215	-	-
Transfer In Other	-	105,540,266	105,540,266	8,154,356	-	-
Tsfr From Administrative Svcs	-	15,312,457	15,312,457	13,128,900	-	-
Tsfr From Revenue, Dept of	-	305,097,515	305,097,515	290,099,960	-	-
Tsfr From OLCC	-	18,296,910	18,296,910	17,783,645	-	-
Total Other Funds	-	\$579,733,848	\$529,741,982	\$442,483,489	-	-
Federal Funds						
Federal Funds	-	301,568,419	317,760,802	208,154,593	-	-
Total Federal Funds	-	\$301,568,419	\$317,760,802	\$208,154,593	-	-

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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-089-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	8,000,000	2,675,000	2,675,000	29,119,654	-	-
Total Other Funds	\$8,000,000	\$2,675,000	\$2,675,000	\$29,119,654	-	-



2025-27

Legislatively Approved Budget

**Central Services, Shared Services,
State Assessment and Enterprise-wide
Costs**

966 positions | 963.72 FTE

Central Services

297 positions | 296.50 FTE

Shared Services

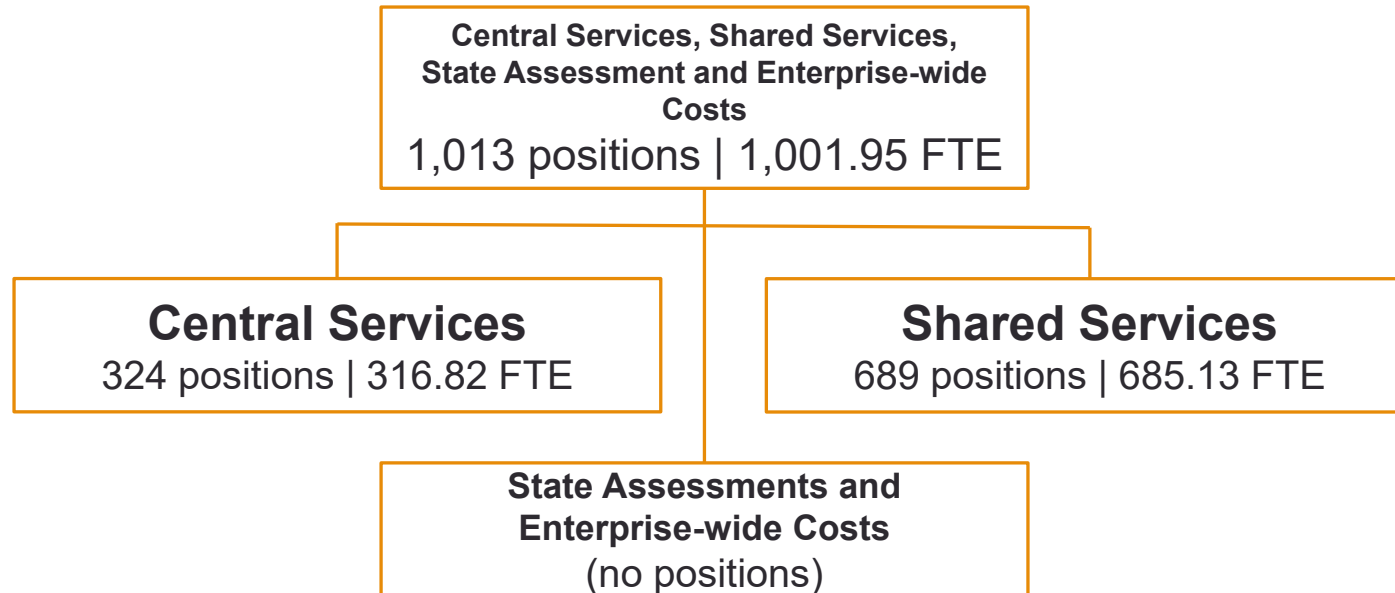
669 positions | 667.22 FTE

**State Assessments and
Enterprise-wide Costs
(no positions)**



2027-29

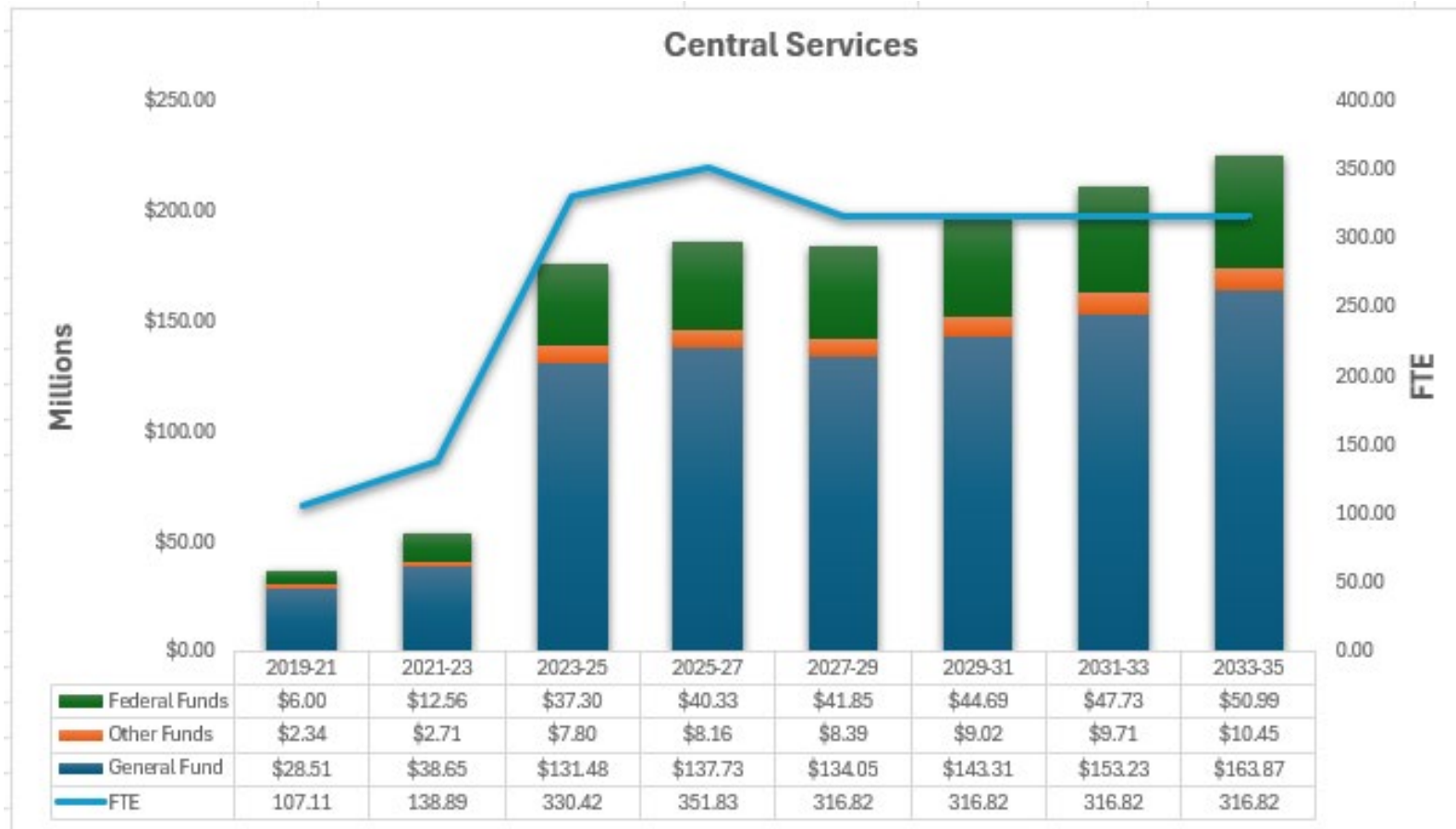
Agency Request Budget



Oregon Health Authority: Central Services

Executive Summary

Program Contact: Kris Kautz, Agency Operations Director
503-383-5147



Oregon Health Authority: Central Services

Executive Summary

Division overview

Central Services supports the Oregon Health Authority's (OHA) mission by providing leadership in key policy and business areas. It includes:

- Director's Office, including the Office of Tribal Affairs
- Fiscal Division
- Agency Operations Division
- Equity and Inclusion Division
- External Relations Division

Funding request

OHA's 2027-29 Agency Request Budget of \$184.3 million Total Funds for Central Services continues funding at the current service level for the upcoming biennium. The budget includes policy packages to continue funding priority programs and initiatives and to build out OHA capacity in areas that directly support the agency's strategic plan.

These include:

- POP 405: Digital Accessibility Initiative
- POP 410: Health Systems Integration Platform
- POP 411: Human Resources Workforce Capacity
- POP 414: OHA Data Management Platform
- POP 417: OSH Electronic Health Record Modernization
- POP 418: OSH Human Resources Workforce Capacity
- POP 420: Prior Authorization Modernization
- POP 426: Tribal Traditional Health Workers

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Program description

The **Director's Office** is responsible for overall leadership, policy and development, and administrative oversight for OHA. This office coordinates with the Governor's Office, the Legislature, other state and federal agencies, Tribes, partners, local governments, advocacy and client groups, and the private sector.

The Director's Office provides leadership in achieving the agency's mission. In developing OHA's strategic plan, the agency has centered around the strategic goal of eliminating health inequities by 2030. Under the strategic plan, OHA has committed to the following five goals:

1. Transforming behavioral health;
2. Strengthening access to affordable care for all;
3. Fostering healthy families and environments;
4. Achieving healthy Tribal communities; and
5. Building OHA's internal capacity and commitment to eliminate health inequities.

The Office of Tribal Affairs is responsible for ensuring that the relationship between OHA and the Nine Federally Recognized Tribes of Oregon is built on trust and mutual respect. It is important that the agency understands and follows the requirements in Federal Law, including the Federal Trust Responsibility to provide health care to Indian people, State Law requirements in ORS 182.162-182.168 (SB 770, 2001), relating to government-to-government relations between the State of Oregon and American Indian tribes in Oregon and the OHA-ODHS Tribal Consultation and Urban Indian Health Program Confer Policy

The Office of Tribal Affairs supports Tribal Governments and the Urban Indian Health Program to successfully deliver health care services including physical, oral, behavioral and public health, so that the triple aim objectives of better care, better health, and lower costs are met. This includes implementing programs, policies, legislation and coordinating funding opportunities for Tribes to better serve their communities. This office provides training for various levels of staff in the agency and outside partners to enhance knowledge and understanding of tribal issues

Oregon Health Authority: Central Services

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and federal mandates. The Office of Tribal Affairs provides leadership on agency-wide efforts to improve access, service equity, and outcomes for American Indian and Alaska Native people.

OHA has embedded a health equity framework approach into the work of all programs in order to bring equity into the forefront of the agency's work innovating, improving and transforming the state's health care system.

The **Agency Operations Division** provides operational support and human resources services to OHA. The division includes the following functional areas:

- Central Operations – Supports agency operations including public records requests, facility coordination, strategic planning and performance system management, Shared Services engagement with the Oregon Department of Human Services is also coordinated through Central Operations. The Office of Information Services also reports up through Central Operations as a shared service between OHA and ODHS.
- Human Resources – Provides recruitment, classification and compensation, employee relations, labor relations, organizational development and business operational support across the agency.

The **Equity and Inclusion (E&I) Division**, on behalf of OHA and the state of Oregon, is leading the most ambitious, equity centered health system transformation in the nation, working in partnership with priority populations, all OHA divisions, and the statewide health delivery system to eliminate health inequities in Oregon by 2030. In alignment with the agency's [health equity definition](#) and the state's goal to develop policy, program and practice that promotes optimal health for all people in Oregon, the E&I Division provides expertise and technical assistance on equity, inclusion, anti-racism, anti-oppression, inclusive accessibility and social justice topics. The work of the division links to all five OHA strategic plan goals by building organizational equity infrastructure and creating equitable health services delivery system across the full health spectrum.

OHA's E&I Division is structured into four sections:

- The Civil Rights, Learning and Inclusion (CRLI) Section has a leading role in advising agency executives, health system partners—including Coordinated Care Organizations (CCOs), workforce partners, policymakers,

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and federal, state and municipal entities—to eliminate avoidable health inequities, improve health outcomes for all people in Oregon, and remove institutional and historic barriers experienced most deeply by people in priority populations, while also managing significant internal and external civil rights responsibilities. The Section’s work is primarily governed by Federal, State and DAS statutes, regulations and policies, including U.S. Department of Justice’s (DOJ) requirement for comprehensive digital accessibility and U.S. Health and Human Services’ regulations on non-discrimination and language access.

- The Equity and Policy Section works from an anti-racism framework to develop, implement, coordinate, monitor and evaluate strategies to promote and advance health equity. This includes efforts to identify policy, programs, systems, and environmental solutions that are community-centered, community-led and community-driven. The section’s programs and initiatives, many of which are legislatively mandated, require extensive collaboration across all OHA divisions, the Governor’s Office, legislators, CCOs, other state and federal partners.
- The READ & SOGI Section is legislatively mandated per ORS 413.161 – 413.167 and is charged with implementing data collection standards building a centralized and integrated registry and repository system, monitoring performance on implementation and working with programs to implement workplans for remediating implementation challenges. Additionally, the section leads the development, maintenance and operations of the Registry and Repository Project and administers a grant program for community health organizations and community-based groups to provide culturally responsive, trauma-informed trainings. The section also supports agency-wide capacity to analyze READ & SOGI data and use results to inform policy and program level decisions agency-wide.
- The Operations Section is responsible for diversified and multi-functional processes to support the Division in leading health systems transformation on behalf of OHA, as the interface for: project management, change management and quality improvement support to division leadership, staff and business partners; workforce development support; centralized administrative services; legislative operational support and administrative rulemaking; communications; contracts, grants and invoicing management; and facilities, safety and wellness planning and implementation.

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The **Fiscal Division** within OHA Central Services provides enterprise fiscal leadership for the agency by overseeing budget development and execution, advancing financial strategy, strengthening accountability, and supporting the integrity of OHA's financial operations. The division works across OHA to ensure fiscal decisions align with agency priorities, statutory requirements, and the responsible stewardship of public resources. The Fiscal Division includes four functional areas:

- **Budget:** Develops, coordinates, executes, monitors, and manages OHA budgets across divisions and throughout the statewide budget process.
- **Financial Investments and Outcomes:** Provides agency-wide fiscal strategy by integrating policy, budget, and performance to strengthen decision-making and improve the connection between public investments and intended results.
- **Actuarial Services:** Provides actuarial analysis and financial forecasting to support Medicaid financing, rate development, and long-term fiscal planning.
- **Program Integrity:** Protects the integrity of OHA programs by preventing, detecting, and addressing fraud, waste, and abuse while promoting compliance with state and federal requirements.

While the Office of Actuarial and Financial Analytics and the Office of Program Integrity are functionally housed within the Fiscal Division, they are budgeted within the Medicaid Division Program Support and Administrative Unit.

The **External Relations Division (ERD)** enhances and facilitates communications and community and partner engagement to audiences inside and outside OHA. The division's work touches all areas of OHA across all divisions. External audiences include people receiving OHA services, legislators, community partners, nonprofits, contractors, service providers, local and federal government, other state agencies, and media. To advance OHA's goal to end health inequities in Oregon by 2030, the ERD:

- Works closely with the OHA Director's Office on strategic initiatives and shared services.
- Promotes transparency, community engagement and community voice through leading the agency community engagement and feedback work. .

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- Advises and works across all OHA as experts in communication, government relations and community engagement to inform and improve the experience of those receiving OHA services.

The External Relations Division has four sub-divisions: Communications, Government Relations, Office of Community Health and Engagement, and the Member and Partner Engagement and Support Office which includes the Ombuds Program, Innovator Agent Team and the Relationship Engagement and Management Application Team. Together, these teams are responsible for developing systems for gathering and responding to input from members of the public and partners, building strong relationships with the public, community partners, media, the Legislature, and other agencies at the state and federal levels, as well as creating a broad understanding of the many ways in which OHA contributes to the health and well-being of Oregonians.

Within OHA's commitment to partner directly with community to eliminate health inequities, each ERD team carries the voice and feedback from community, with a focus on communities and individuals in Oregon facing health inequities, through all agency operations, policies and programs to integrate community voice into agency work.

- The Office of Community Health and Engagement includes the Community Partner Outreach Program (CPOP). CPOP has built a one-of-a-kind network of Community Partner Organizations serving all people in Oregon. The work CPOP and Community Partners do on behalf of OHA is essential to support health system transformation and adequately serve Oregonians to eliminate health inequities, ensure access to quality health care, contain costs of health care, and improve overall health for Oregonians. CPOP is the backbone and network from which individuals enroll in the Oregon Health Plan (OHP), understand how to use services and support equity-centered, transformative care.
- The Member and Partner Engagement and Support Office includes the following programs:
 - The Ombuds Program advocates for OHP member access to care and quality of care provided through OHP; uses learnings from individual member issues to elevate OHP member voices throughout OHA so Medicaid programs, policies, and operations are based on member experience; and elevates identified issues for system improvement. As required by legislation the program reports data and

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recommendations for improvement to the OHA Director, the Oregon Health Policy Board, and the Governor.

- The Innovator Agents work closely with Oregon's 16 coordinated care organizations (CCOs) as required by legislation and Oregon's Medicaid Waiver to coordinate between OHA, the community, and CCOs to ensure local adaptation and implementation of statewide health priorities. They understand the health needs of the region, the strengths and gaps of the health resources in the CCO and articulate these needs and gaps to OHA to ensure statewide and local coordination. They prioritize elevating OHP member voice within CCO operations and across OHA to ensure CCOs and OHA are working together to prioritize health equity, Tribal relationships, behavioral health, and emerging statewide priorities.
- The Relationship Engagement and Management Application (REMA) Team elevates partner and community input into OHA operations, policies, communications, and programs. The Feedback Team collects partner and member feedback from customer service data, partner engagement events and other areas across OHA to track concerns impacting health equity. The team identifies gaps in service or delivery based on emerging issues reported through the feedback system. The team ensures that critical loops are in place to act upon and report back on partner insights and member experiences.
- Communications provides accurate and accessible information about OHA's mission and programs, responds to requests for information from the public and media, and produces content for a wide range of agency publications, websites and other channels for keeping the public informed on pressing healthcare topics. The team elevates content through English and Spanish social media and other media channels and communications pathways to best reach populations in Oregon most impacted by health inequities.
- Government Relations provides timely health data and analysis to the Legislature, federal partners, and local elected officials to inform evidence-based health policies and legislation. It also develops and advances OHA legislative concepts to ensure access to quality health care, contain costs of health care, ensure legislative concepts center OHA's goal to eliminating health inequities, and improve overall health for Oregonians.

Division initiative-specific work includes communications, policy support, as well as coordinating and advocating for priority populations and member experiences related to the following agency-wide priorities:

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- HR 1 implementation and impacts to members and providers
- Healthier Oregon transition and impacts to members and providers
- Behavioral health
 - Measure 110 program/HB 4002 implementation, fentanyl and methamphetamine substance use disorder crisis.
 - 988 and mobile crisis/capacity/investments.
 - Prevention, treatment and recovery including behavioral health residential capacity expansion.
- Protecting and expanding health coverage: OHP renewals, Healthier Oregon, OHP 1115 Medicaid waiver implementation and the Basic Health Program.
- 1915(i) Home- and Community-Based Services.
- Lower Umatilla Basin Groundwater Management Area communications and supporting community outreach for well testing and mitigation.
- Oregon State Hospital operations.
- Health care system mergers, finances, facility closures, and workforce challenges.
- CCO performance, rates and finances.
- Public health strategy and response to existing and emerging health issues to improve health outcomes, as well as promote and protect safe, healthy, and resilient environments to improve quality of life and prevent disease.

Within OHA Central Services, **Human Resources** (HR) activities include carrying out recruitment, retention, learning and development, classification and compensation, and employee and labor relations services with an emphasis on antiracism, equity, and belonging that promotes a vital, prepared, and talented workforce that reflects and truly benefits the Oregonians' that OHA serves.

The Office of Human Resources serves as a business partner and provides proactive, comprehensive human resource services that furthers the agency in achieving its mission and goals. HR works closely with internal

Oregon Health Authority: Central Services

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partners on workforce initiatives and strategies at the program and agency level. It promotes a healthy workplace culture of ongoing development and feedback to ensure that the workforce has the needed skills to be successful and engaged. HR is committed to the vision of a healthy Oregon and eliminating health inequities by 2030.

HR serves a growing and complex agency in OHA. HR's strategic focus is on ensuring equity, antiracism, inclusion, and belonging principles in all our that we do – programs, policies, processes, and service delivery. HR's work impacts all OHA staff, every day. It is imperative that HR model, embody, and carry-out organizational values in order to delivery on the agency's goal of eliminating health inequities. Below are metrics and data that begin to describe HR's scope of work (data time frames are July 1, 2025 to June 30, 2026):

- 36,490 applications for positions, each of which HR manually grades to determine minimum qualifications
- 587 hires
- 188 promotions and 535 transfers
- 559 HR investigations that required corrective action
- 7 manager fact finding that required corrective action
- 45 grievances responded to at Step 2
- 78 managers trained on Performance Accountability & Feedback Module 1, 77 on Module 2, 76 on Module 3
- 400 classification reviews
- 1,464 employee pay assessments completed
- 57 unscheduled review requests completed

Program justification and link to long-term outcomes

OHA Central Services provides critical business support necessary to achieve the agency's strategic plan, both directly through program activities as well as through essential services provided to other areas of OHA.

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Outcomes from investments made within the E&I Division demonstrate innovative approaches and collectively align with all five of the agency's strategic goals. Long-term, the programmatic and policy work of E&I represents essential levers to achieve the 2030 goal to eliminate health inequities in Oregon. Outcomes of this work include but are not limited to:

- Regional Health Equity Coalitions (RHECs) empower priority populations to participate in policy and systems change efforts to address structural and institutional racism and discrimination for the purpose of improving health equity across the social determinants of health. RHECs have informed legislation and policy development including Cover All Kids, Healthier Oregon, 1115 Medicaid waiver, behavioral health services for gender-diverse communities and have contributed to OHA's consultation with and feedback from community.
- A Health Equity Impact Assessment A suite of Health Equity Impact Assessment tools and trainings designed to build internal capacity and support equity-centered decision-making.
- Behavioral Health Equity Learning Collaborative to disseminate our behavioral health equity framework across OHA divisions to improve cross-agency coordination on behavioral health initiatives as well as ensure alignment around accountability in behavioral health equity across the agency. A data map and behavioral health data policy brief to improve data literacy among behavioral health staff and to improve the use of data to guide policy and improve service delivery.
- Traditional Health Workers (THWs) Program is a legislatively mandated program that certifies, trains, and supports all Eight Traditional Health Worker types and subtypes: Community Health Workers, Peer Support and Peer Wellness Specialists, Family Support Specialists, Youth Supports Specialist, Personal Health Navigators, Birth Doula- (Postpartum), and Tribal Traditional Health Workers. The program certification has grown from 900 to 9000 + people (as of 2026). The program provides technical assistance to organizations and collaborates with coordinated care entities to advance the integration and use of THW providers across Oregon. THW program supports and Ensure CCO accountability to improving Member Care Coordination and Network Adequacy. Oversight of THW deliverables of CCO contract, providing technical support to CCOs, THW employers and THW providers, responding to matters to support providers and OHP members.

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- The Health Care Interpreter (HCI) Program is a legislatively mandated program. Revised Statute (ORS) 413.550, which mandates that the state implement a certification and qualification program to ensure accurate and effective communication in health care for people with limited English proficiency. Continued certification and qualifications of both spoken and sign language interpreters, assessment and work to remove barriers for working as an HCI. The program has conducted webinars and plans to make it a biennium goal to provide health care provider webinars and HCIs to better understand the need of providers and HCIs. The program continues to fund free or low-cost trainings to new and continue education units (CEUs) for renewing HCIs; assuring a broad range of languages represented in OHA central registry, especially language of lesser diffusion. The program host an accurate database of qualified and certified HCIs on OHA Central Registry. The program continuous improvement in central registry in response to CCOs, HCIs and user feedback.
- Based on REALD& SOGI compliant data sources, the REALD & SOGI Repository can now share quality disaggregated demographic data as appropriate and approved via REALD &SOGI governance, including several agency-wide priorities such as the Medicaid members and CCO incentivized metrics dashboards.
- CRLI supports the agency's workforce to equip them to do their jobs in alignment with the agency's objective to ensure that equity is practiced consistently, leading to increased workforce satisfaction, productivity and engagement and that OHA (and the state) meets state and federal statutory and regulatory requirements.
- Through strategic and proactive investment in the CRLI Section's work, there is foreseeable cost savings in less turnover and effective internal investigations that addresses issues sooner and more effectively than resource-intensive litigation.

The **Fiscal Division** continues to modernize budget development and financial management practices by standardizing processes, enhancing enterprise budget reporting, and strengthening coordination across OHA divisions. Together, these efforts are improving OHA's ability to demonstrate responsible stewardship of public resources, support informed investment decisions, and more clearly communicate the value and impact of state and federal funding.

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Program performance

Within the **Fiscal Division**, budget staff implement and monitor the OHA budget of over \$40 billion Total Funds and nearly \$6.4 billion in General Fund dollars. The Health Care Finance staff provide financial oversight of coordinated care organizations and Medicaid fee-for-service costs, which total over \$10 billion annually.

Accomplishments from **Equity and Inclusion Division** include:

- CRLI Section developed and delivered numerous trainings and presentations on compliance-based or equity-centered or both topics to OHA employees, managers, and volunteers (board and commission members) as well as other state executive agencies and regional and national workgroups.
 - These presentations include: (1) civil rights requirements and resources; (2) foundational equity principles and practices; (3) language access principles and processes; (4) equitable recruitment; (5) organizational resilience and healing; (6) integrating equity into legislative processes; (7) digital accessibility considerations and requirements; and (8) integrating meaningful access and inclusion; in addition to providing general technical assistance. The activities listed in numbers two to eight were primarily completed by the Accessibility, Inclusion and Education (AIE) unit which became fully operational in April 2024. AIE has provided 310 hours of ADA-related consultation, 404 Language Access related technical assistance requests, 45 equity trainings or training series, 500 hours of workforce equity consultation and policy development, and processed 210 Digital Accessibility requests for usability testing, remediation, SME consultation, and produced three Enterprise-wide trainings. Additionally, the Civil Rights Unit (CRU) has completed approximately 230 investigations from 2023 to present related to civil rights concerns in addition to providing numerous coaching and technical assistance to OHA managers and staff and approximately 25 trainings/presentations in that same period.

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- CRLI uses an inclusive and accessible ticketing platform which enables more accurate tracking of requests and deliverables to help capture performance measures to quantitative data about number of trainings developed and delivered, number of people completing trainings; and qualitative (and quantitative) data to include training evaluation.
- Traditional Health Workers (THWs) Program is a legislatively mandated program that certifies, trains, and supports all Eight Traditional Health Worker types and subtypes: Community Health Workers, Peer Support and Peer Wellness Specialists, Family Support Specialists, Youth Supports Specialist, Personal Health Navigators, Birth Doula- (Postpartum), and Tribal Traditional Health Workers.
 - Through CCO contracts, implemented 16 THW integration and utilization plans, payment models, and data.
 - Expanded approved training programs: OHA-approved THW trainings rose 33% since 2020; culturally and linguistically specific trainings grew from 2 to 14.
 - Tribal collaboration: all nine federally recognized Tribes and the Urban Indian Health Program helped develop the 80-hour Tribal THW training
 - Expanded THW Provider Network Access beyond Medicaid to OEB and PEBB members
 - Launched an online portal for THW and HCIs to submit applications online, effective July 2024, reducing errors and increasing efficiency for HCI credentialing. The registry currently has about 2,018 HCIs, as compared to only 538 in 2019.
- Regional Health Equity Coalitions (RHECs) empower priority populations to participate in policy and systems change efforts to address structural and institutional racism and discrimination for the purpose of improving health equity across the social determinants of health.
 - There are currently nine RHECs serving 22 counties. During the first half of the 25-27 biennium, RHEC memberships include over 1,000 individual members and 53 member organizations. RHEC engagement resulted in meeting 10 policy and system change goals, 38 community education events which reached 46 organizations and over 800 individuals.

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- The Health Equity Innovation and Implementation (HEII) unit advances systems transformation across OHA by helping teams embed equity into policies, programs, operations, and decision-making through capacity building, the development of equity tools, implementation support, and accountability structures.
 - Develop, maintain infrastructure supporting agency wide implementation of the Health Equity Impact Assessment tool suite, including: multiple touch points and technical assistance to any projects using tool, year-long learning collaborative, virtual, on-demand Workday facilitator training, forthcoming recorded tool introductory presentations, live Facilitator trainings for groups of 10 or more and regular capacity building activities, including presentations to teams across divisions.
 - Continuation of the implementation of Health Equity Impact Assessment tool and application of critical agency projects: such as Coverage Analytical Frameworks (CAF) Development (HPA), Equitable Hiring Policy (EHP) Development (Cross-Divisional, E&I and HR), Children, Youth and Your Adults Medicaid Reports (Medicaid), Temporary Health Care Staff Rate Setting Program (HPA) and Community Capacity Building Grant Program (an 1115 Waiver project) and application of the HEIA tool in the Language Access Visioning Project (Cross-divisional) that is currently in progress.
 - Development of a suite of trainings to support Healthier Oregon Program (HOP) such as Complaints and Grievances training to CCOs to support HOP members.
 - Support the implementation across divisions of the OHA Community Engagement Framework with collaboration with External Relations Division.
 - Development and implementation of contract and guidance documents in collaboration with CCO staff for the Final CCO Health Equity Plan reports due in September and December 2026 and the evaluations and provision of technical assistance to CCOs after their 2025 submission in the second half of 2025.
 - Support of cross-divisional efforts on Gender Affirming Care (GAC) policy and program development.
- The REALD SOGI section supports OHA's strategic plan goal pillar five -- building internal capacity and commitment to eliminate health inequities by leading data analysis, visualization and tracking of five OHA workforce diversity metrics.
 - Leading inter-agency efforts to increase capacity to effectively collect, analyze, and use REALD & SOGI data.

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- Leading the Oregon Health Equity and Services Study (OHESS) to recruit, interview, and track three hundred people living across Oregon overtime to measure exposure to systems, including oppressive systems that create and exacerbate health inequities. OHESS will also evaluate the validity of REALD & SOGI questions for measuring exposure to systems that create inequities.
- By the end of this biennium the program will have disaggregated 2024 REALD denominators for all Oregon counties including state-wide estimates for agency-wide metrics development and comparison of performance across counties. This work is in partnership with our contractor
- The Operations Section completed a reorganization to develop a centralized administrative team of 6 FTE to support changing business needs of the division's leadership, sections and programs to provide responsive administrative support.
 - Based on assessments completed by NW ADA Center and with support from OHA leadership, the division relocated offices to the Portland State Office Building, to facilitate improved accessibility supports for employees and to improve customer service with community members.
 - The Operations section Rulemaking coordinator facilitated two rules processes for the Regional Health Equity Coalition program and the Traditional Health Worker program. We hosted a total of 5 Rules Advisory Committee sessions.

Enabling legislation/program authorization

The Oregon Legislature created and authorized OHA under House Bill 2009 during the 2009 legislative session. All OHA program areas have accompanying federal and state legislative authority for the operations of their respective programs. See program unit summaries for specific enabling legislation. OHA's Central Services provides essential leadership and administrative oversight and support to ensure successful delivery of statutorily authorized programs and services.

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Funding streams

OHA's Central Services receives funding through a federally-approved cost allocation plan. A grant allocation module aggregates costs on a monthly basis and charges those costs, as outlined in the federally approved plan, to the various state and federal funding sources.

Significant proposed program changes from 2025-27

Digital Accessibility Initiative, POP 405: This POP would support a coordinated digital accessibility program staffed by permanent as opposed to limited duration subject matter experts at the Oregon Health Authority that advances adoption of WCAG 2.2 standards across public-facing and internal digital and IT systems. The program would fund stable capacity for accessibility implementation, technical guidance, training, and remediation of the backlog of inaccessible documents. Integrating accessibility standards into IT investments, procurement, and program operations will allow OHA to ensure health information and services are usable by all Oregonians, including people with disabilities. This approach improves equitable access to care and benefits, reduces legal risk and manual accommodations, and strengthens the efficiency, compliance, and long-term sustainability of OHA's digital health infrastructure.

OHA Data Management Platform, POP 414: A core part of OHA's continued effort to modernize data related operations and tools, this POP supports meeting the critical operational needs relating to the establishment of the OHA Data Office, achieving meaningful Enterprise Data Governance and Data Modernization across OHA, as outlined in the Improving Medicaid Data Implementation (IMED) Advanced Planning Document (APD), used to request Federal match funding for Oregon's Medicaid IT projects. This is an active and ongoing Transparency, Accountability, and Belonging Initiative (TABI) which requires investments in positions and technology to support OHA's achievement of critical data modernization goals.

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This POP funds the implementation of an Enterprise Data Management Platform with data cataloging capabilities, integrated data-sharing agreement and request management functionality, Data Indexing and Entity Resolution, priority data source ingestion into the OHA Data Environments, and the staff needed to operate and sustain these capabilities. These investments will enable staff and partners across OHA to find, understand, govern, trust, and appropriately share data. This will reduce duplication of effort and data, strengthen stewardship and accountability, improve transparency, support consistent privacy and security decision, and improve OHA's ability to identify and respond to health inequities across Agency programs.

Human Resources Workforce Capacity, POP 411: Human Resources works as critical infrastructure to ensure that candidates who will best serve populations most harmed by health inequities have no barriers to entry into our organization and upon entry have a more meaningful, mission centered, value aligned onboarding experience and supported learning through professional development courses, reflecting our commitment to equity and anti-racism. It is also imperative that the workforce receive all the benefits and supportive services needed in a timely and culturally responsive manner.

With the growth of OHA's workforce over the past 4 years, it was necessary to increase HR services through responsive staffing levels. The resulting use of non-budgeted positions to respond to customer services demands places HR in a position to ask for 19 permanent positions to maintain base customer service levels that are relied upon for day-to-day operations.

There are important expectations set out by our Governor's Office that include 50-day time to fill for vacancies, timely New Employee Orientation participation, timely management training, and completion of employee performance and accountability feedback sessions, among others. To ensure that we are meeting or exceeding these foundational and critical expectations, HR needs the appropriate staffing levels to shoulder the work in a responsive, accurate, and consistent way.

Executive Summary

OSH Human Resources Workforce Capacity, POP 418: Provides greater HR service levels to the Oregon State Hospital. HR's Employee & Labor Relations (ELR) program serving OSH requires (15) additional positions to fulfill the ELR needs of OSH. The demands on OSH's workforce as they respond to external scrutiny and internal drivers to improve, results in increased workplace tension, behavior implications, and morale concerns. Outgrowths include an increase in investigations into workplace conduct, use of leave, increase in ADA requests, and supporting managers in managing concerns around unauthorized leave use, call outs, staffing levels, and employee engagement. The additional positions requested here are to directly serve OSH and positively impact workplace outcomes, engagement, attendance, and improve customer service.

Prior Authorization Modernization, POP 420: Improves Medicaid services and achieves compliance with CMS-mandated Application Programming Interfaces (API) to enable member, provider and payer access and improved interoperability to records. Streamlines Prior Authorization processes and funds both staff and contractors to support additional CMS interoperability requirements in the future.

Improves system flexibility, data interoperability, and healthcare access, improving health outcomes and reducing inequities among Medicaid populations. Without funding OHA risks non-compliance; this would both jeopardize enhanced federal funding, and hinder provider and member access to health information, thus exacerbating health disparities.

Tribal Traditional Health Workers, POP 426: In honoring the government-to-government relationship between OHA and the Nine Federally Recognized Tribes in Oregon, together we partnered on HB 2088 (2021), which created the sixth THW worker type, the Tribal THW. To support this sixth category, we need to continue to partner with Tribal Representatives to support this new worker type. We are proposing the development of a grants program to distribute to the Nine Tribes and the Urban Indian Health Program to support the implementation of the Tribal THW within their Tribal Health Systems. Full implementation of the Tribal THW worker type will create:

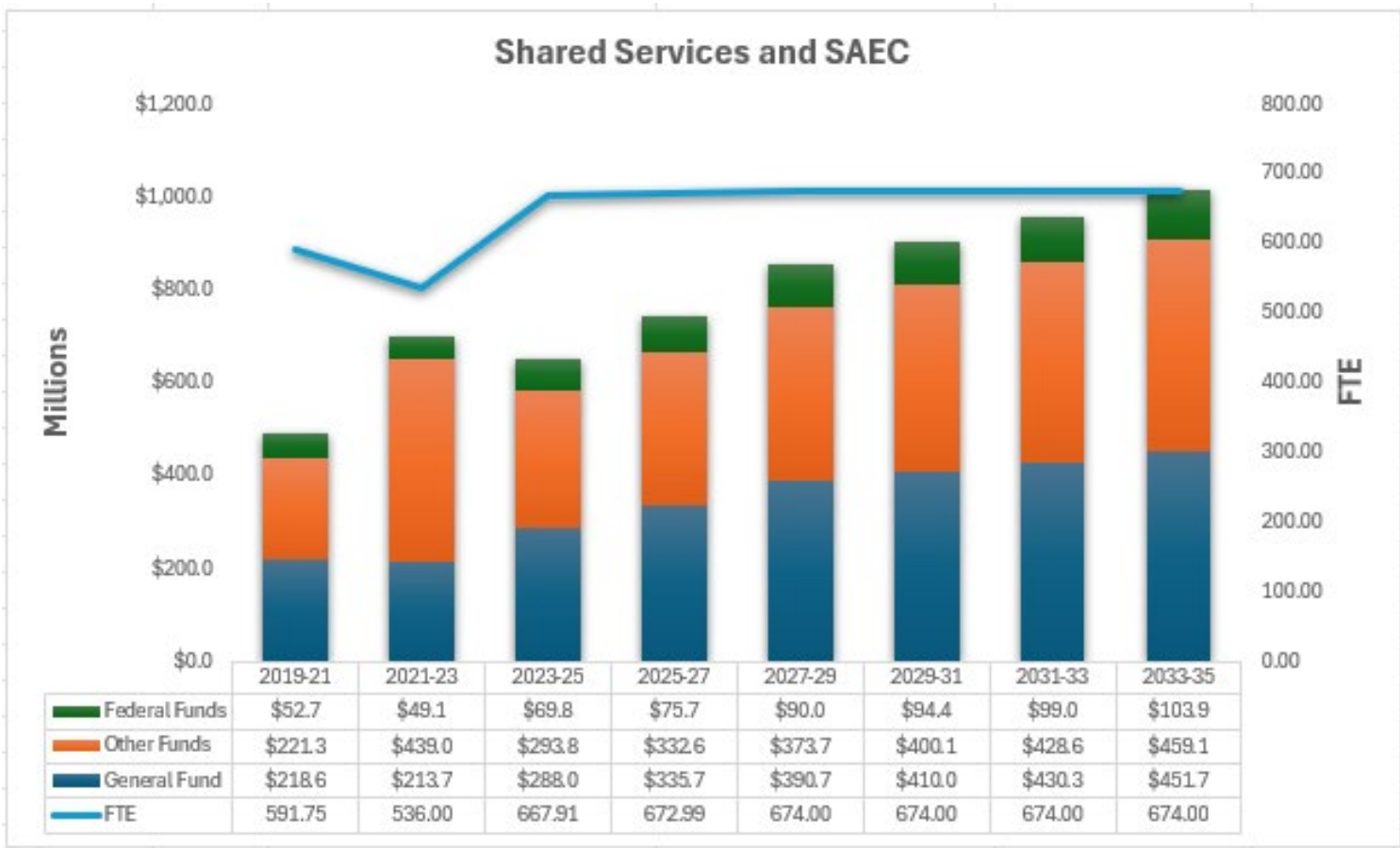
Executive Summary

- Increased capacity for the Tribal Health workforce, as they will be trained in multiple sectors of health topics identified by the Tribes
- Increase the proficiency of staff trained in areas of overall health, behavioral health, public health, and Tribal-Based Practices (TBPs)
- This worker will link community members with health services including Traditional Health Care Practices, a demonstration project approved in the 1115 waiver
- More employment and training opportunities for those with lived experience serving Tribal communities
- More sustainability through established billing pathways.

Oregon Health Authority: Shared Services & State Assessments & Enterprise-wide Costs

Executive Summary

Program Contact: Sara Singer, ODHS | OHA Shared Services Budget Administrator
503-385-7537



Oregon Health Authority: Shared Services & State Assessments & Enterprise-wide Costs

Executive Summary

Division overview

Shared Services supports the Oregon Department of Human Services (ODHS) and Oregon Health Authority (OHA) by providing leadership in the delivery of efficient, consistent, and coordinated infrastructure services to all programs in both departments.

State government service charges (SGSC), price list

The Department of Administrative Services (DAS) charges a mandatory assessment to all state agencies (SGSC) and an estimated fee-for-service charge provided by the following programs and others not listed here:

- DAS — Chief Financial Office (CFO)
- DAS — Capitol Planning Comm.
- DAS — Enterprise Asset Management Offices
- DAS — Chief Operating Office
- DAS — Chief Human Resources Office
- DAS — Enterprise Information Services
- Secretary of State Audits & Archives Divisions
- State Controllers Division
- Enterprise Goods and Services (EGS)
- State Library of Oregon
- All others

Risk Management Program, price list

Under ORS 278.405, DAS manages state government risk management and insurance programs. It has responsibility to:

- Provide insurance coverage for tort liability, state property, and workers' compensation.
- Purchase insurance policies, develop, and administer self-insurance programs.
- Purchase risk management, actuarial, and other required professional services.
- Provide technical services in risk management and insurance.
- Adopt rules and policies governing the administration of the state's insurance and risk management activities.

Oregon Health Authority: Shared Services & State Assessments & Enterprise-wide Costs

Executive Summary

Enterprise Information Services (EIS), price list

Enterprise Information Services, formerly known as the State Data Center, provides and manages a common computing and network infrastructure for state agencies and local governments. EIS provides services in the following service areas:

- Mainframe
- Distributed services
- Midrange
- Disaster recovery
- Storage
- Network
- Voice

Telecom, price list and usage based

The telecommunications budget is the cost per IBM headset budget and DAS financing charges for the IBM telecommunications system. Expenditures for work contracted to IBM for phone system adjustments are paid out of this budget as well.

Facilities

Facilities provides coordination for ODHS and OHA offices. Expenditures include:

- Rent or lease workspace for staff (includes escalations and reconciliation costs).
- Lease building maintenance management (janitorial, repair, and maintenance).
- Fuels and utilities (includes rate increases).
- DAS leasing fees and building rent.
- Copier maintenance.
- Professional services for furniture movers, installers, and emergency repairs.
- Attorney General cost for legal sufficiency reviews for leases, negotiations related to legal issues for facility related matters and legal opinions.
- Inventory replenishment.
- Costs of systems furniture reconfigurations, building remodels, facilities relocations and staff moves.

Oregon Health Authority: Shared Services & State Assessments & Enterprise-wide Costs

Executive Summary

IT direct – internal computer replacement

Lifecycle replacement, repairs, and new computers for new positions. If the agency requests an upgrade or purchase that is not considered replacement, repair or a new computer for an existing employee, the purchase is charged to the program.

Shared Services funding

Funding is based on cost allocation statistics as applied to Shared Services office expenditures. The allocation method determines distribution of expenditures between OHA and ODHS and the revenue distribution by General Fund, Lottery Funds, Other Funds or Federal Funds.

Debt service

Debt service is the obligation to repay principal and interest on funds borrowed through the sale of certificates of participation (COPs) and bonds. The state uses proceeds of COPs and bonds to build and improve its facilities. They also are used to provide staff support for related activities including project management, community development coordination and fiscal services support. Repayment periods range from 6 to 26 years depending on the nature and value of the project. The Department of Administrative Services Capital Finance Section provides schedules of debt service obligations for each sale; these are the values used to develop the budget. Occasionally, the Capital Finance Section can refinance existing debt, which can reduce or delay debt obligations.

Mass transit

Transit taxes are employer taxes used to fund a mass transit district. These are not deducted from employee pay. The transit tax is imposed directly on the employer. The tax is figured only on the amount of gross payroll for services performed within the TriMet or Lane Transit Districts. This includes traveling sales representatives and employees working from home. The Oregon Department of Revenue administers tax programs. Nearly every employer who pays wages for services performed in these districts must pay transit payroll tax. It is based on state-only (General Fund) funding.

Oregon Health Authority: Shared Services & State Assessments & Enterprise-wide Costs

Executive Summary

Unemployment insurance

Benefits provide temporary financial assistance to workers unemployed through no fault of their own who meet Oregon's eligibility requirements. Invoiced and paid quarterly.

Office of Administrative Hearings

The Employment Department bills all state agencies for actual expenses incurred due to utilization of Administrative Hearings.

Funding request

OHA Shared Services contains the Office of Information Services (OIS). The Agency Request Budget of \$664.8 million Total Funds continues funding for the Office of Information Services for 2027-29 at the current service level, as well as the following policy packages:

- POP 410 Health Systems Integration Platform
- POP 414 OHA Data Management Platform
- POP 417 OSH Electronic Health Record Modernation

OHA State Assessments and Enterprise-wide Costs (SA&EC) includes the budget for costs that affect the entire agency. The Agency Request Budget is \$519.5 million Total Funds. This budget continues funding at the current service level as well as the following policy packages in support of the rest of the agency:

- POP 410 Health Systems Integration Platform
- POP 414 OHA Data Management Platform
- POP 415 OHA Savings and Reductions
- POP 416 OSH Capital Improvement and Deferred Maintenance
- POP 419 OSH Safety and Security
- POP 423 State School Nurse Realignment

Oregon Health Authority: Shared Services & State Assessments & Enterprise-wide Costs

Executive Summary

Program description

Office of Information Services (OIS) is a shared service providing information technology (IT) systems and services that help ODHS and OHA to:

- Determine client eligibility.
- Provide medical, housing, food and job assistance.
- Provide addiction, mental health, and vocational and rehabilitative services.
- Protect children, seniors and people with physical and developmental disabilities.
- Process claims and benefits.
- Manage provider licensing and state hospital facilities.
- Promote and protect public health.
- Support internal administrative functions, including human resources, finance, and procurement programs.

OIS supports more than 250 business-facing applications that are used by approximately 17,000 agency and partner staff at 140+ locations throughout Oregon.

OIS provides management support for ODHS and OHA IT projects, systems architecture and databases, IT asset and change management, and coordinates network and computing operations with the Oregon State Data Center.

Program justification and link to long-term outcomes

OHA Shared Services provides critical business supports necessary for OHA programs to achieve the agency's overarching mission to eliminate health inequities by 2030. OHA Shared Services – Office of Information Services (OIS) – performs Quarterly Target Review (QTR) meetings where managers review metrics and outcomes that align with OHA's Health Equity goals. In addition, OIS reports to the ODHS/OHA Shared Services Budget Committee (SSBC), which is made up of OHA and ODHS leaders, on the OIS metrics and Service Level Agreement (SLA) components. Its budget is structured and administered according to the following principles:

Oregon Health Authority: Shared Services & State Assessments & Enterprise-wide Costs

Executive Summary

Control over major costs. OHA centrally manages many major costs. Some, such as many DAS charges, are essentially fixed to the agency. Others, such as facility rents, are managed centrally to control the costs. OHA Shared Services supports both ODHS and OHA by providing leadership in the delivery of efficient, consistent, and coordinated administrative services to all programs within both departments.

Customer-driven shared services. With the creation of separate agencies, ODHS and OHA agreed to maintain many infrastructure functions as shared services to minimize costs, avoid duplication of effort, maintain centers of excellence, and preserve standards that help the agencies work together.

ODHS and OHA govern their shared services through a board of the two agencies' operational leaders. This approach ensures that shared services are prioritized and managed to support program needs. The board and its chartered subgroups have:

- Established service-level agreements and performance measures for each service.
- Selectively implemented mandated budget cuts and budget investments.
- Managed staff within the shared services to deliver services in a rational way.
- Started implementing more integrated systems to support the performance of all our employees.

Program performance

OIS performance measures focus on customer service, system performance, responsiveness, and information security. Other support areas have their own performance measures based on their systems and the services they provide.

Enabling legislation/program authorization

House Bill 2009 created the Oregon Health Authority in 2009.

Oregon Health Authority: Shared Services & State Assessments & Enterprise-wide Costs

Executive Summary

Funding streams

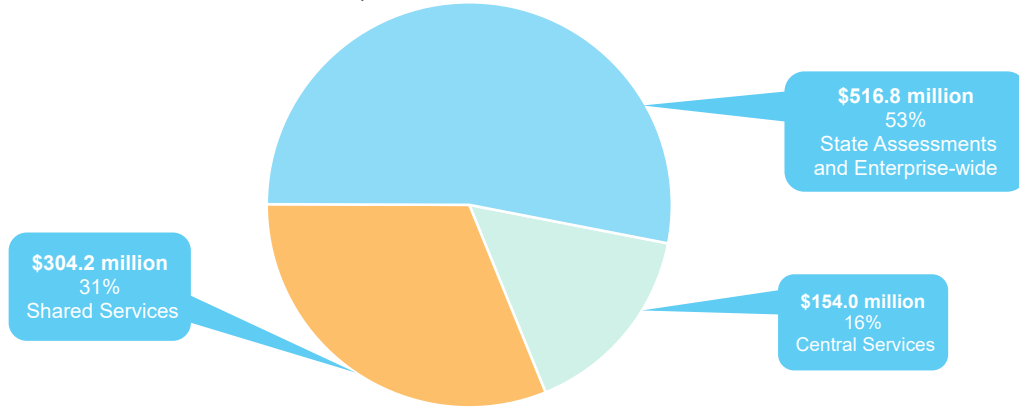
Funding streams in support of Shared Services are billed through a federally approved cost allocation plan. The model contains a billing allocation module and a grant allocation module. The billing allocation module first allocates Shared Services costs to the two agencies. The billing module then allocates the costs to customers within each agency. The grant allocation module allocates those costs to their respective state and federal funding sources. Both modules allocate aggregated costs monthly as outlined in the federally approved plan.

Significant proposed program changes from 2025-27

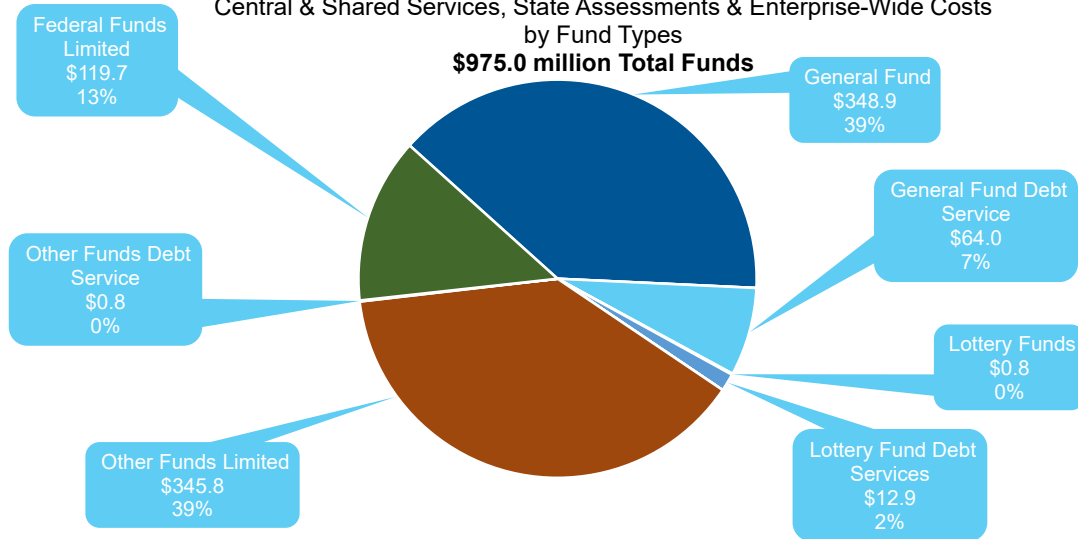
OHA is proposing to increase current service level funding for Shared Services and SAEC to resource strategic and prioritizes initiatives in support of the Oregon State Hospital system, and Data and systems management. POP numbers and titles are listed in the Funding section.

**Oregon Health Authority
2025-27 Legislatively Approved Budget**

Oregon Health Authority
2025-27 Legislative Approved Budget
Central & Shared Services, State Assessments & Enterprise-Wide Costs by Program
\$975.0 million Total Funds

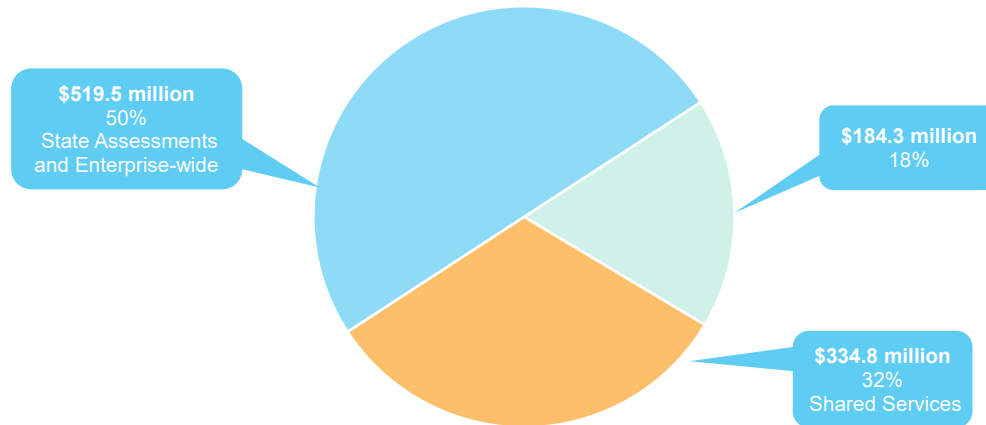


Oregon Health Authority
2025-27 Legislative Approved Budget
Central & Shared Services, State Assessments & Enterprise-Wide Costs
by Fund Types
\$975.0 million Total Funds

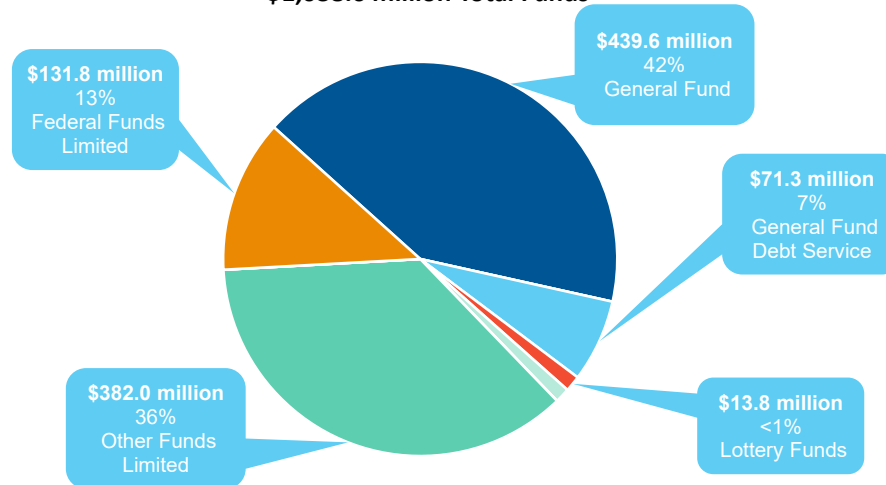


Oregon Health Authority
2027-29 Agency Request Budget

Central & Shared Services, State Assessments and Enterprise-Wide Costs by Program
\$1,038.6 million Total Funds



Central & Shared Services, State Assessments and Enterprise-Wide Costs by Program
\$1,038.6 million Total Funds



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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-010-40-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	178,272	-	-	9,039	-	-
Tsfr From Administrative Svcs	-	250,004	238,553	262,253	-	-
Tsfr To Administrative Svcs	(3)	-	-	-	-	-
Total Lottery Funds	\$178,269	\$250,004	\$238,553	\$271,292	-	-
Other Funds						
Business Lic and Fees	116,500	-	-	-	-	-
Grants (Non-Fed)	567,413	-	-	-	-	-
Other Revenues	5,882,326	6,785,869	7,883,721	8,389,409	-	-
Total Other Funds	\$6,566,239	\$6,785,869	\$7,883,721	\$8,389,409	-	-
Federal Funds						
Federal Funds	36,545,764	37,601,658	37,987,160	41,850,894	-	-
Total Federal Funds	\$36,545,764	\$37,601,658	\$37,987,160	\$41,850,894	-	-

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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-010-45-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	259,750,457	-	-	-	-	-
Other Revenues	51,061	295,767,412	304,203,602	334,810,358	-	-
Total Other Funds	\$259,801,518	\$295,767,412	\$304,203,602	\$334,810,358	-	-

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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-010-50-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Interest Income	123,849	-	-	-	-	-
Transfer In Lottery Proceeds	521,549	-	-	-	-	-
Tsfr From Administrative Svcs	6,146,641	13,457,823	13,448,674	13,493,628	-	-
Tsfr To Administrative Svcs	(741)	-	-	-	-	-
Total Lottery Funds	\$6,791,298	\$13,457,823	\$13,448,674	\$13,493,628	-	-
Other Funds						
Rents and Royalties	59,337	-	-	-	-	-
General Fund Obligation Bonds	36,159	-	-	-	-	-
Interest Income	26,877	-	-	-	-	-
Sales Income	559	-	-	-	-	-
Grants (Non-Fed)	2,443,835	-	-	-	-	-
Other Revenues	24,775,671	34,477,491	34,546,437	38,846,362	-	-
Total Other Funds	\$27,342,438	\$34,477,491	\$34,546,437	\$38,846,362	-	-
Federal Funds						
Federal Funds	66,804,709	74,257,128	81,673,838	89,973,184	-	-
Total Federal Funds	\$66,804,709	\$74,257,128	\$81,673,838	\$89,973,184	-	-
Nonlimited Other Funds						
Refunding Bonds	7,255,919	-	-	-	-	-
Other Revenues	1	-	-	-	-	-
Total Nonlimited Other Funds	\$7,255,920	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	640,987	-	-	-	-	-	640,987
Other Revenues	-	-	(973,094)	-	-	-	(973,094)
Federal Funds	-	-	-	(47,750)	-	-	(47,750)
Tsfr From Administrative Svcs	-	269	-	-	-	-	269
Total Revenues	\$640,987	\$269	(\$973,094)	(\$47,750)	-	-	(\$379,588)
Personal Services							
Temporary Appointments	38,047	-	60,942	7,692	-	-	106,681
Overtime Payments	460	-	5,171	75	-	-	5,706
Shift Differential	2,606	-	13,299	-	-	-	15,905
All Other Differential	34,056	-	67,969	66,793	-	-	168,818
Public Employees' Retire Cont	9,176	-	21,368	16,529	-	-	47,073
Social Security Taxes	5,749	-	11,276	5,704	-	-	22,729
Unemployment Assessments	75,931	269	45,075	26,884	-	-	148,159
Paid Family Medical Leave Insurance	148	-	346	267	-	-	761
Mass Transit Tax	934,970	-	-	-	-	-	934,970
Vacancy Savings	(460,156)	-	(1,198,540)	(171,694)	-	-	(1,830,390)
Total Personal Services	\$640,987	\$269	(\$973,094)	(\$47,750)	-	-	(\$379,588)
Total Expenditures							
Total Expenditures	640,987	269	(973,094)	(47,750)	-	-	(379,588)
Total Expenditures	\$640,987	\$269	(\$973,094)	(\$47,750)	-	-	(\$379,588)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	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

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	22,820,496	-	-	-	-	-	22,820,496
Other Revenues	-	-	5,836,147	-	-	-	5,836,147
Federal Funds	-	-	-	1,610,933	-	-	1,610,933
Tsfr From Administrative Svcs	-	12,012	-	-	-	-	12,012
Total Revenues	\$22,820,496	\$12,012	\$5,836,147	\$1,610,933	-	-	\$30,279,588
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,735,008	-	-	-	1,735,008
All Other Differential	2,180	-	191	354	-	-	2,725
Empl. Rel. Bd. Assessments	-	-	474	-	-	-	474
Public Employees' Retire Cont	539	-	428,940	88	-	-	429,567
Social Security Taxes	167	-	132,189	27	-	-	132,383
Paid Family Medical Leave Insurance	9	-	6,904	1	-	-	6,914
Worker's Comp. Assess. (WCD)	-	-	228	-	-	-	228
Flexible Benefits	-	-	264,960	-	-	-	264,960
Total Personal Services	\$2,895	-	\$2,568,894	\$470	-	-	\$2,572,259
Services & Supplies							
Instate Travel	399	-	246,899	194	-	-	247,492
Employee Training	213	-	8,262	103	-	-	8,578
Office Expenses	613	-	316,997	298	-	-	317,908
Telecommunications	369	12,012	296,763	179	-	-	309,323
Data Processing	791,043	-	-	-	-	-	791,043
Professional Services	11,815,577	-	-	-	-	-	11,815,577

☒ **Agency Request**
2027-29 Biennium

☐ **Governor's Budget**
Page 3

☐ **Legislatively Adopted**
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Dues and Subscriptions	-	-	630,822	-	-	-	630,822
Facilities Rental and Taxes	6,258,237	-	364,745	-	-	-	6,622,982
Agency Program Related S and S	-	-	172,756	-	-	-	172,756
Intra-agency Charges	-	-	71,929	-	-	-	71,929
Other Services and Supplies	1,246,645	-	168,903	197,824	-	-	1,613,372
Expendable Prop 250 - 5000	524,818	-	423,879	154	-	-	948,851
IT Expendable Property	2,179,687	-	565,298	1,411,711	-	-	4,156,696
Total Services & Supplies	\$22,817,601	\$12,012	\$3,267,253	\$1,610,463	-	-	\$27,707,329
Total Expenditures							
Total Expenditures	22,820,496	12,012	5,836,147	1,610,933	-	-	30,279,588
Total Expenditures	\$22,820,496	\$12,012	\$5,836,147	\$1,610,933	-	-	\$30,279,588
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							6
Total Positions	-	-	-	-	-	-	6

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(38,199)	-	-	-	-	-	(38,199)
Other Revenues	-	-	(85,343)	-	-	-	(85,343)
Federal Funds	-	-	-	(6,208)	-	-	(6,208)
Total Revenues	(\$38,199)	-	(\$85,343)	(\$6,208)	-	-	(\$129,750)
Services & Supplies							
Professional Services	(38,199)	-	(3,343)	(6,208)	-	-	(47,750)
Other COP Costs	-	-	(82,000)	-	-	-	(82,000)
Total Services & Supplies	(\$38,199)	-	(\$85,343)	(\$6,208)	-	-	(\$129,750)
Total Expenditures							
Total Expenditures	(38,199)	-	(85,343)	(6,208)	-	-	(129,750)
Total Expenditures	(\$38,199)	-	(\$85,343)	(\$6,208)	-	-	(\$129,750)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	38,289,885	-	-	-	-	-	38,289,885
Other Revenues	-	-	6,969,830	-	-	-	6,969,830
Federal Funds	-	-	-	8,141,315	-	-	8,141,315
Tsfr From Administrative Svcs	-	38,177	-	-	-	-	38,177
Total Revenues	\$38,289,885	\$38,177	\$6,969,830	\$8,141,315	-	-	\$53,439,207

Services & Supplies

Instate Travel	25,568	-	69,110	7,311	-	-	101,989
Out of State Travel	123	-	5,692	18	-	-	5,833
Employee Training	16,946	-	148,605	5,081	-	-	170,632
Office Expenses	129,015	359	156,540	55,316	-	-	341,230
Telecommunications	209,929	11,943	89,883	88,943	-	-	400,698
State Gov. Service Charges	28,306,784	-	1,577,559	3,553,531	-	-	33,437,874
Data Processing	345,125	-	1,723,508	109,090	-	-	2,177,723
Publicity and Publications	529	-	646	96	-	-	1,271
Professional Services	2,300,975	-	835,924	1,011,929	-	-	4,148,828
IT Professional Services	-	-	800,627	-	-	-	800,627
Attorney General	108,092	-	10,327	15,393	-	-	133,812
Employee Recruitment and Develop	558	-	2,646	6,757	-	-	9,961
Dues and Subscriptions	2,375	-	41,421	681	-	-	44,477
Facilities Rental and Taxes	816,729	4,851	157,181	390,263	-	-	1,369,024
Fuels and Utilities	11,543	-	3,639	3,781	-	-	18,963
Facilities Maintenance	12,051	-	5,917	3,046	-	-	21,014
Food and Kitchen Supplies	957	-	69,638	306	-	-	70,901
Medical Services and Supplies	-	-	1,411	-	-	-	1,411

☒ **Agency Request**
2027-29 Biennium

☐ **Governor's Budget**
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☐ **Legislatively Adopted**
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	2,244	-	70	955	-	-	3,269
Other Services and Supplies	120,127	-	88,435	178,936	-	-	387,498
Expendable Prop 250 - 5000	90,826	-	38,715	45,805	-	-	175,346
IT Expendable Property	65,543	-	337,495	169,719	-	-	572,757
Total Services & Supplies	\$32,566,039	\$17,153	\$6,164,989	\$5,646,957	-	-	\$44,395,138
Special Payments							
Other Special Payments	5,723,846	21,024	804,841	2,494,358	-	-	9,044,069
Total Special Payments	\$5,723,846	\$21,024	\$804,841	\$2,494,358	-	-	\$9,044,069
Total Expenditures							
Total Expenditures	38,289,885	38,177	6,969,830	8,141,315	-	-	53,439,207
Total Expenditures	\$38,289,885	\$38,177	\$6,969,830	\$8,141,315	-	-	\$53,439,207
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	737,904	-	-	-	-	-	737,904
Federal Funds	-	-	-	107,798	-	-	107,798
Total Revenues	\$737,904	-	-	\$107,798	-	-	\$845,702
Services & Supplies							
Data Processing	737,904	-	-	107,798	-	-	845,702
Total Services & Supplies	\$737,904	-	-	\$107,798	-	-	\$845,702
Total Expenditures							
Total Expenditures	737,904	-	-	107,798	-	-	845,702
Total Expenditures	\$737,904	-	-	\$107,798	-	-	\$845,702
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 033 - Exceptional Inflation

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	18,226,404	-	-	-	-	-	18,226,404
Other Revenues	-	-	1,356,843	-	-	-	1,356,843
Federal Funds	-	-	-	363,891	-	-	363,891
Tsfr From Administrative Svcs	-	16,481	-	-	-	-	16,481
Total Revenues	\$18,226,404	\$16,481	\$1,356,843	\$363,891	-	-	\$19,963,619
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	18,226,404	16,481	1,356,843	363,891	-	-	19,963,619
Total Special Payments	\$18,226,404	\$16,481	\$1,356,843	\$363,891	-	-	\$19,963,619
Total Expenditures							
Total Expenditures	18,226,404	16,481	1,356,843	363,891	-	-	19,963,619
Total Expenditures	\$18,226,404	\$16,481	\$1,356,843	\$363,891	-	-	\$19,963,619
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	68,495	-	-	-	-	-	68,495
Other Revenues	-	-	17,734	-	-	-	17,734
Federal Funds	-	-	-	78,820	-	-	78,820
Total Revenues	\$68,495	-	\$17,734	\$78,820	-	-	\$165,049
Services & Supplies							
Data Processing	33,724	-	6,963	32,233	-	-	72,920
IT Expendable Property	59,614	-	12,357	57,159	-	-	129,130
Total Services & Supplies	\$93,338	-	\$19,320	\$89,392	-	-	\$202,050
Special Payments							
Other Special Payments	(24,843)	-	(1,586)	(10,572)	-	-	(37,001)
Total Special Payments	(\$24,843)	-	(\$1,586)	(\$10,572)	-	-	(\$37,001)
Total Expenditures							
Total Expenditures	68,495	-	17,734	78,820	-	-	165,049
Total Expenditures	\$68,495	-	\$17,734	\$78,820	-	-	\$165,049
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 405 - Digital Accessibility Initiative

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,024,363	-	-	-	-	-	1,024,363
Other Revenues	-	-	117,604	-	-	-	117,604
Federal Funds	-	-	-	244,686	-	-	244,686
Total Revenues	\$1,024,363	-	\$117,604	\$244,686	-	-	\$1,386,653
Personal Services							
Class/Unclass Sal. and Per Diem	605,871	-	70,358	144,737	-	-	820,966
Empl. Rel. Bd. Assessments	264	-	30	66	-	-	360
Public Employees' Retire Cont	149,770	-	17,393	35,779	-	-	202,942
Social Security Taxes	46,350	-	5,383	11,071	-	-	62,804
Paid Family Medical Leave Insurance	2,424	-	280	578	-	-	3,282
Worker's Comp. Assess. (WCD)	126	-	12	30	-	-	168
Flexible Benefits	146,658	-	17,028	35,034	-	-	198,720
Total Personal Services	\$951,463	-	\$110,484	\$227,295	-	-	\$1,289,242
Services & Supplies							
Instate Travel	5,641	-	655	1,348	-	-	7,644
Employee Training	4,224	-	491	1,009	-	-	5,724
Office Expenses	4,384	-	509	1,047	-	-	5,940
Telecommunications	5,734	-	666	1,370	-	-	7,770
Data Processing	23,227	-	1,351	5,525	-	-	30,103
Other Services and Supplies	337	-	39	80	-	-	456
Expendable Prop 250 - 5000	3,600	-	418	860	-	-	4,878

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 405 - Digital Accessibility Initiative

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	25,753	-	2,991	6,152	-	-	34,896
Total Services & Supplies	\$72,900	-	\$7,120	\$17,391	-	-	\$97,411
Total Expenditures							
Total Expenditures	1,024,363	-	117,604	244,686	-	-	1,386,653
Total Expenditures	\$1,024,363	-	\$117,604	\$244,686	-	-	\$1,386,653
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							6
Total Positions	-	-	-	-	-	-	6
Total FTE							
Total FTE							4.50
Total FTE	-	-	-	-	-	-	4.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 410 - Health Systems Integration Platform

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	3,425,520	-	-	-	3,425,520
Total Revenues	-	-	\$3,425,520	-	-	-	\$3,425,520
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	2,139,624	-	-	-	2,139,624
Empl. Rel. Bd. Assessments	-	-	720	-	-	-	720
Public Employees' Retire Cont	-	-	528,912	-	-	-	528,912
Social Security Taxes	-	-	163,679	-	-	-	163,679
Paid Family Medical Leave Insurance	-	-	8,558	-	-	-	8,558
Worker's Comp. Assess. (WCD)	-	-	336	-	-	-	336
Flexible Benefits	-	-	397,440	-	-	-	397,440
Total Personal Services	-	-	\$3,239,269	-	-	-	\$3,239,269
Services & Supplies							
Instate Travel	-	-	12,348	-	-	-	12,348
Employee Training	-	-	11,987	-	-	-	11,987
Office Expenses	-	-	13,056	-	-	-	13,056
Telecommunications	-	-	14,154	-	-	-	14,154
Data Processing	-	-	38,174	-	-	-	38,174
Other Services and Supplies	-	-	912	-	-	-	912
Expendable Prop 250 - 5000	-	-	95,620	-	-	-	95,620
Total Services & Supplies	-	-	\$186,251	-	-	-	\$186,251

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 410 - Health Systems Integration Platform

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	3,425,520	-	-	-	3,425,520
Total Expenditures	-	-	\$3,425,520	-	-	-	\$3,425,520
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							12
Total Positions	-	-	-	-	-	-	12
Total FTE							
Total FTE							9.00
Total FTE	-	-	-	-	-	-	9.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 411 - Human Resources Workforce Capacity

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,443,167	-	-	-	-	-	4,443,167
Other Revenues	-	-	517,015	-	-	-	517,015
Federal Funds	-	-	-	1,063,584	-	-	1,063,584
Transfer In Lottery Proceeds	-	9,039	-	-	-	-	9,039
Total Revenues	\$4,443,167	\$9,039	\$517,015	\$1,063,584	-	-	\$6,032,805
Personal Services							
Class/Unclass Sal. and Per Diem	2,718,619	5,541	316,343	650,771	-	-	3,691,274
Empl. Rel. Bd. Assessments	1,102	-	133	266	-	-	1,501
Public Employees' Retire Cont	672,040	1,368	78,197	160,867	-	-	912,472
Social Security Taxes	207,973	422	24,200	49,785	-	-	282,380
Paid Family Medical Leave Insurance	10,879	19	1,262	2,603	-	-	14,763
Worker's Comp. Assess. (WCD)	532	-	57	133	-	-	722
Flexible Benefits	617,956	1,254	71,915	147,915	-	-	839,040
Total Personal Services	\$4,229,101	\$8,604	\$492,107	\$1,012,340	-	-	\$5,742,152
Services & Supplies							
Instate Travel	23,761	48	2,765	5,688	-	-	32,262
Employee Training	17,800	36	2,071	4,261	-	-	24,168
Office Expenses	18,471	38	2,149	4,422	-	-	25,080
Telecommunications	24,153	49	2,810	5,782	-	-	32,794
Data Processing	-	-	-	-	-	-	-
Food and Kitchen Supplies	118,504	241	13,789	28,368	-	-	160,902
Other Services and Supplies	-	-	-	-	-	-	-

☒ **Agency Request**
2027-29 Biennium

☐ **Governor's Budget**
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☐ **Legislatively Adopted**
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 411 - Human Resources Workforce Capacity

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	11,377	23	1,324	2,723	-	-	15,447
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	\$214,066	\$435	\$24,908	\$51,244	-	-	\$290,653
Total Expenditures							
Total Expenditures	4,443,167	9,039	517,015	1,063,584	-	-	6,032,805
Total Expenditures	\$4,443,167	\$9,039	\$517,015	\$1,063,584	-	-	\$6,032,805
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							19
Total Positions	-	-	-	-	-	-	19
Total FTE							
Total FTE							19.00
Total FTE	-	-	-	-	-	-	19.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 414 - OHA Data Management Platform

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	248,850	-	-	-	248,850
Total Revenues	-	-	\$248,850	-	-	-	\$248,850
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	152,028	-	-	-	152,028
Empl. Rel. Bd. Assessments	-	-	60	-	-	-	60
Public Employees' Retire Cont	-	-	37,581	-	-	-	37,581
Social Security Taxes	-	-	11,630	-	-	-	11,630
Paid Family Medical Leave Insurance	-	-	608	-	-	-	608
Worker's Comp. Assess. (WCD)	-	-	28	-	-	-	28
Flexible Benefits	-	-	33,120	-	-	-	33,120
Total Personal Services	-	-	\$235,055	-	-	-	\$235,055
Services & Supplies							
Instate Travel	-	-	1,274	-	-	-	1,274
Employee Training	-	-	954	-	-	-	954
Office Expenses	-	-	990	-	-	-	990
Telecommunications	-	-	1,295	-	-	-	1,295
Data Processing	-	-	2,577	-	-	-	2,577
Other Services and Supplies	-	-	76	-	-	-	76
Expendable Prop 250 - 5000	-	-	813	-	-	-	813
IT Expendable Property	-	-	5,816	-	-	-	5,816
Total Services & Supplies	-	-	\$13,795	-	-	-	\$13,795

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 414 - OHA Data Management Platform

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	248,850	-	-	-	248,850
Total Expenditures	-	-	\$248,850	-	-	-	\$248,850
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.75
Total FTE	-	-	-	-	-	-	0.75

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 415 - OHA Savings and Reductions

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(6,319,728)	-	-	-	-	-	(6,319,728)
Other Revenues	-	-	(679,898)	-	-	-	(679,898)
Federal Funds	-	-	-	(2,921,480)	-	-	(2,921,480)
Total Revenues	(\$6,319,728)	-	(\$679,898)	(\$2,921,480)	-	-	(\$9,921,106)
Personal Services							
Class/Unclass Sal. and Per Diem	(2,293,217)	-	(144,647)	(990,466)	-	-	(3,428,330)
Empl. Rel. Bd. Assessments	(752)	-	(54)	(300)	-	-	(1,106)
Public Employees' Retire Cont	(566,880)	-	(35,757)	(244,843)	-	-	(847,480)
Social Security Taxes	(174,043)	-	(11,064)	(74,204)	-	-	(259,311)
Paid Family Medical Leave Insurance	(9,087)	-	(579)	(3,860)	-	-	(13,526)
Worker's Comp. Assess. (WCD)	(360)	-	(27)	(145)	-	-	(532)
Flexible Benefits	(421,727)	-	(27,819)	(168,694)	-	-	(618,240)
Total Personal Services	(\$3,466,066)	-	(\$219,947)	(\$1,482,512)	-	-	(\$5,168,525)
Services & Supplies							
Professional Services	(1,615,000)	-	(67,951)	(586,968)	-	-	(2,269,919)
Facilities Rental and Taxes	(400,000)	-	(50,000)	(150,000)	-	-	(600,000)
IT Expendable Property	(838,662)	-	(342,000)	(702,000)	-	-	(1,882,662)
Total Services & Supplies	(\$2,853,662)	-	(\$459,951)	(\$1,438,968)	-	-	(\$4,752,581)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 415 - OHA Savings and Reductions

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(6,319,728)	-	(679,898)	(2,921,480)	-	-	(9,921,106)
Total Expenditures	(\$6,319,728)	-	(\$679,898)	(\$2,921,480)	-	-	(\$9,921,106)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(14)
Total Positions	-	-	-	-	-	-	(14)
Total FTE							
Total FTE							(14.00)
Total FTE	-	-	-	-	-	-	(14.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 416 - OSH Capital Improvement and Deferred Maint.

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,483,049	-	-	-	-	-	2,483,049
Other Revenues	-	-	165,175	-	-	-	165,175
Total Revenues	\$2,483,049	-	\$165,175	-	-	-	\$2,648,224
Services & Supplies							
Other COP Costs	-	-	165,175	-	-	-	165,175
Total Services & Supplies	-	-	\$165,175	-	-	-	\$165,175
Debt Service							
Principal - Bonds	1,060,000	-	-	-	-	-	1,060,000
Interest - Bonds	1,423,049	-	-	-	-	-	1,423,049
Total Debt Service	\$2,483,049	-	-	-	-	-	\$2,483,049
Total Expenditures							
Total Expenditures	2,483,049	-	165,175	-	-	-	2,648,224
Total Expenditures	\$2,483,049	-	\$165,175	-	-	-	\$2,648,224
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 417 - OSH Electronic Health Record Modernization

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	595,459	-	-	-	595,459
Total Revenues	-	-	\$595,459	-	-	-	\$595,459
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	377,916	-	-	-	377,916
Empl. Rel. Bd. Assessments	-	-	110	-	-	-	110
Public Employees' Retire Cont	-	-	93,421	-	-	-	93,421
Social Security Taxes	-	-	28,910	-	-	-	28,910
Paid Family Medical Leave Insurance	-	-	1,512	-	-	-	1,512
Worker's Comp. Assess. (WCD)	-	-	52	-	-	-	52
Flexible Benefits	-	-	60,720	-	-	-	60,720
Total Personal Services	-	-	\$562,641	-	-	-	\$562,641
Services & Supplies							
Instate Travel	-	-	1,566	-	-	-	1,566
Employee Training	-	-	1,890	-	-	-	1,890
Office Expenses	-	-	2,123	-	-	-	2,123
Telecommunications	-	-	2,011	-	-	-	2,011
Intra-agency Charges	-	-	23,602	-	-	-	23,602
Expendable Prop 250 - 5000	-	-	1,626	-	-	-	1,626
Total Services & Supplies	-	-	\$32,818	-	-	-	\$32,818

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 417 - OSH Electronic Health Record Modernization

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	595,459	-	-	-	595,459
Total Expenditures	-	-	\$595,459	-	-	-	\$595,459
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.38
Total FTE	-	-	-	-	-	-	1.38

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 418 - OSH Human Resources Workforce Capacity

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,345,883	-	-	-	-	-	2,345,883
Other Revenues	-	-	272,414	-	-	-	272,414
Federal Funds	-	-	-	560,402	-	-	560,402
Total Revenues	\$2,345,883	-	\$272,414	\$560,402	-	-	\$3,178,699
Personal Services							
Class/Unclass Sal. and Per Diem	1,428,672	-	165,905	341,292	-	-	1,935,869
Empl. Rel. Bd. Assessments	551	-	62	131	-	-	744
Public Employees' Retire Cont	353,167	-	41,014	84,366	-	-	478,547
Social Security Taxes	109,294	-	12,692	26,110	-	-	148,096
Paid Family Medical Leave Insurance	5,717	-	663	1,367	-	-	7,747
Worker's Comp. Assess. (WCD)	262	-	29	60	-	-	351
Flexible Benefits	304,174	-	35,322	72,664	-	-	412,160
Total Personal Services	\$2,201,837	-	\$255,687	\$525,990	-	-	\$2,983,514
Services & Supplies							
Instate Travel	11,657	-	1,354	2,785	-	-	15,796
Employee Training	8,732	-	1,014	2,086	-	-	11,832
Office Expenses	9,062	-	1,052	2,165	-	-	12,279
Telecommunications	11,849	-	1,376	2,831	-	-	16,056
Data Processing	28,522	-	3,312	6,814	-	-	38,648
Other Services and Supplies	841	-	98	201	-	-	1,140
Expendable Prop 250 - 5000	9,000	-	1,045	2,150	-	-	12,195

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 418 - OSH Human Resources Workforce Capacity

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	64,383	-	7,476	15,380	-	-	87,239
Total Services & Supplies	\$144,046	-	\$16,727	\$34,412	-	-	\$195,185
Total Expenditures							
Total Expenditures	2,345,883	-	272,414	560,402	-	-	3,178,699
Total Expenditures	\$2,345,883	-	\$272,414	\$560,402	-	-	\$3,178,699
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							15
Total Positions	-	-	-	-	-	-	15
Total FTE							
Total FTE							9.32
Total FTE	-	-	-	-	-	-	9.32

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 419 - OSH Safety and Security

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,068,775	-	-	-	-	-	3,068,775
Other Revenues	-	-	309,502	-	-	-	309,502
Total Revenues	\$3,068,775	-	\$309,502	-	-	-	\$3,378,277
Services & Supplies							
Other COP Costs	-	-	309,502	-	-	-	309,502
Total Services & Supplies	-	-	\$309,502	-	-	-	\$309,502
Debt Service							
Principal - Bonds	1,370,000	-	-	-	-	-	1,370,000
Interest - Bonds	1,698,775	-	-	-	-	-	1,698,775
Total Debt Service	\$3,068,775	-	-	-	-	-	\$3,068,775
Total Expenditures							
Total Expenditures	3,068,775	-	309,502	-	-	-	3,378,277
Total Expenditures	\$3,068,775	-	\$309,502	-	-	-	\$3,378,277
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 423 - State School Nurse Realignment

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(8,471)	-	-	-	-	-	(8,471)
Total Revenues	(\$8,471)	-	-	-	-	-	(\$8,471)
Personal Services							
Mass Transit Tax	(78)	-	-	-	-	-	(78)
Total Personal Services	(\$78)	-	-	-	-	-	(\$78)
Services & Supplies							
Data Processing	(2,577)	-	-	-	-	-	(2,577)
IT Expendable Property	(5,816)	-	-	-	-	-	(5,816)
Total Services & Supplies	(\$8,393)	-	-	-	-	-	(\$8,393)
Total Expenditures							
Total Expenditures	(8,471)	-	-	-	-	-	(8,471)
Total Expenditures	(\$8,471)	-	-	-	-	-	(\$8,471)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 426 - Tribal Traditional Health Workers

Cross Reference Name: OHA Central & Shared Services
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	111,080	-	-	-	-	-	111,080
Federal Funds	-	-	-	88,920	-	-	88,920
Total Revenues	\$111,080	-	-	\$88,920	-	-	\$200,000
Services & Supplies							
Professional Services	111,080	-	-	88,920	-	-	200,000
Total Services & Supplies	\$111,080	-	-	\$88,920	-	-	\$200,000
Total Expenditures							
Total Expenditures	111,080	-	-	88,920	-	-	200,000
Total Expenditures	\$111,080	-	-	\$88,920	-	-	\$200,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(369,914)	-	-	-	-	-	(369,914)
Other Revenues	-	-	(18,083)	-	-	-	(18,083)
Federal Funds	-	-	-	(74,634)	-	-	(74,634)
Total Revenues	(\$369,914)	-	(\$18,083)	(\$74,634)	-	-	(\$462,631)
Personal Services							
Temporary Appointments	38,047	-	5,023	7,692	-	-	50,762
Overtime Payments	460	-	40	75	-	-	575
Shift Differential	2,606	-	272	-	-	-	2,878
All Other Differential	34,056	-	11,447	66,793	-	-	112,296
Public Employees' Retire Cont	9,176	-	2,907	16,529	-	-	28,612
Social Security Taxes	5,749	-	1,285	5,704	-	-	12,738
Paid Family Medical Leave Insurance	148	-	47	267	-	-	462
Vacancy Savings	(460,156)	-	(39,104)	(171,694)	-	-	(670,954)
Total Personal Services	(\$369,914)	-	(\$18,083)	(\$74,634)	-	-	(\$462,631)
Total Expenditures							
Total Expenditures	(369,914)	-	(18,083)	(74,634)	-	-	(462,631)
Total Expenditures	(\$369,914)	-	(\$18,083)	(\$74,634)	-	-	(\$462,631)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	11,820,384	-	-	-	-	-	11,820,384
Other Revenues	-	-	356	-	-	-	356
Federal Funds	-	-	-	1,398	-	-	1,398
Tsfr From Administrative Svcs	-	12,012	-	-	-	-	12,012
Total Revenues	\$11,820,384	\$12,012	\$356	\$1,398	-	-	\$11,834,150
Personal Services							
All Other Differential	2,180	-	191	354	-	-	2,725
Public Employees' Retire Cont	539	-	47	88	-	-	674
Social Security Taxes	167	-	15	27	-	-	209
Paid Family Medical Leave Insurance	9	-	1	1	-	-	11
Total Personal Services	\$2,895	-	\$254	\$470	-	-	\$3,619
Services & Supplies							
Instate Travel	399	-	21	194	-	-	614
Employee Training	213	-	12	103	-	-	328
Office Expenses	613	-	32	298	-	-	943
Telecommunications	369	12,012	20	179	-	-	12,580
Professional Services	11,815,577	-	-	-	-	-	11,815,577
Expendable Prop 250 - 5000	318	-	17	154	-	-	489
Total Services & Supplies	\$11,817,489	\$12,012	\$102	\$928	-	-	\$11,830,531

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	11,820,384	12,012	356	1,398	-	-	11,834,150
Total Expenditures	\$11,820,384	\$12,012	\$356	\$1,398	-	-	\$11,834,150
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(38,199)	-	-	-	-	-	(38,199)
Other Revenues	-	-	(3,343)	-	-	-	(3,343)
Federal Funds	-	-	-	(6,208)	-	-	(6,208)
Total Revenues	(\$38,199)	-	(\$3,343)	(\$6,208)	-	-	(\$47,750)
Services & Supplies							
Professional Services	(38,199)	-	(3,343)	(6,208)	-	-	(47,750)
Total Services & Supplies	(\$38,199)	-	(\$3,343)	(\$6,208)	-	-	(\$47,750)
Total Expenditures							
Total Expenditures	(38,199)	-	(3,343)	(6,208)	-	-	(47,750)
Total Expenditures	(\$38,199)	-	(\$3,343)	(\$6,208)	-	-	(\$47,750)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,721,528	-	-	-	-	-	2,721,528
Other Revenues	-	-	86,197	-	-	-	86,197
Federal Funds	-	-	-	1,226,184	-	-	1,226,184
Tsfr From Administrative Svcs	-	11,688	-	-	-	-	11,688
Total Revenues	\$2,721,528	\$11,688	\$86,197	\$1,226,184	-	-	\$4,045,597

Services & Supplies

Instate Travel	23,899	-	1,950	6,267	-	-	32,116
Out of State Travel	123	-	8	18	-	-	149
Employee Training	16,946	-	1,300	5,081	-	-	23,327
Office Expenses	43,642	-	1,992	6,134	-	-	51,768
Telecommunications	15,702	11,688	1,224	4,468	-	-	33,082
Data Processing	281	-	20	132	-	-	433
Publicity and Publications	529	-	40	96	-	-	665
Professional Services	2,208,390	-	62,620	957,826	-	-	3,228,836
Attorney General	107,849	-	8,084	15,195	-	-	131,128
Employee Recruitment and Develop	558	-	2,646	6,757	-	-	9,961
Dues and Subscriptions	2,375	-	359	681	-	-	3,415
Food and Kitchen Supplies	819	-	92	233	-	-	1,144
Agency Program Related S and S	2,244	-	70	955	-	-	3,269
Other Services and Supplies	4,595	-	489	2,371	-	-	7,455
Expendable Prop 250 - 5000	5,323	-	355	1,674	-	-	7,352

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	45,548	-	4,103	168,585	-	-	218,236
Total Services & Supplies	\$2,478,823	\$11,688	\$85,352	\$1,176,473	-	-	\$3,752,336
Special Payments							
Other Special Payments	242,705	-	845	49,711	-	-	293,261
Total Special Payments	\$242,705	-	\$845	\$49,711	-	-	\$293,261
Total Expenditures							
Total Expenditures	2,721,528	11,688	86,197	1,226,184	-	-	4,045,597
Total Expenditures	\$2,721,528	\$11,688	\$86,197	\$1,226,184	-	-	\$4,045,597
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 033 - Exceptional Inflation

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	555,383	-	-	-	-	-	555,383
Other Revenues	-	-	18,082	-	-	-	18,082
Federal Funds	-	-	-	(49,287)	-	-	(49,287)
Total Revenues	\$555,383	-	\$18,082	(\$49,287)	-	-	\$524,178
Special Payments							
Other Special Payments	555,383	-	18,082	(49,287)	-	-	524,178
Total Special Payments	\$555,383	-	\$18,082	(\$49,287)	-	-	\$524,178
Total Expenditures							
Total Expenditures	555,383	-	18,082	(49,287)	-	-	524,178
Total Expenditures	\$555,383	-	\$18,082	(\$49,287)	-	-	\$524,178
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 405 - Digital Accessibility Initiative

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,024,363	-	-	-	-	-	1,024,363
Other Revenues	-	-	117,604	-	-	-	117,604
Federal Funds	-	-	-	244,686	-	-	244,686
Total Revenues	\$1,024,363	-	\$117,604	\$244,686	-	-	\$1,386,653
Personal Services							
Class/Unclass Sal. and Per Diem	605,871	-	70,358	144,737	-	-	820,966
Empl. Rel. Bd. Assessments	264	-	30	66	-	-	360
Public Employees' Retire Cont	149,770	-	17,393	35,779	-	-	202,942
Social Security Taxes	46,350	-	5,383	11,071	-	-	62,804
Paid Family Medical Leave Insurance	2,424	-	280	578	-	-	3,282
Worker's Comp. Assess. (WCD)	126	-	12	30	-	-	168
Flexible Benefits	146,658	-	17,028	35,034	-	-	198,720
Total Personal Services	\$951,463	-	\$110,484	\$227,295	-	-	\$1,289,242
Services & Supplies							
Instate Travel	5,641	-	655	1,348	-	-	7,644
Employee Training	4,224	-	491	1,009	-	-	5,724
Office Expenses	4,384	-	509	1,047	-	-	5,940
Telecommunications	5,734	-	666	1,370	-	-	7,770
Data Processing	23,227	-	1,351	5,525	-	-	30,103
Other Services and Supplies	337	-	39	80	-	-	456
Expendable Prop 250 - 5000	3,600	-	418	860	-	-	4,878

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 405 - Digital Accessibility Initiative

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	25,753	-	2,991	6,152	-	-	34,896
Total Services & Supplies	\$72,900	-	\$7,120	\$17,391	-	-	\$97,411
Total Expenditures							
Total Expenditures	1,024,363	-	117,604	244,686	-	-	1,386,653
Total Expenditures	\$1,024,363	-	\$117,604	\$244,686	-	-	\$1,386,653
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							6
Total Positions	-	-	-	-	-	-	6
Total FTE							
Total FTE							4.50
Total FTE	-	-	-	-	-	-	4.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 411 - Human Resources Workforce Capacity

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,443,167	-	-	-	-	-	4,443,167
Other Revenues	-	-	517,015	-	-	-	517,015
Federal Funds	-	-	-	1,063,584	-	-	1,063,584
Transfer In Lottery Proceeds	-	9,039	-	-	-	-	9,039
Total Revenues	\$4,443,167	\$9,039	\$517,015	\$1,063,584	-	-	\$6,032,805
Personal Services							
Class/Unclass Sal. and Per Diem	2,718,619	5,541	316,343	650,771	-	-	3,691,274
Empl. Rel. Bd. Assessments	1,102	-	133	266	-	-	1,501
Public Employees' Retire Cont	672,040	1,368	78,197	160,867	-	-	912,472
Social Security Taxes	207,973	422	24,200	49,785	-	-	282,380
Paid Family Medical Leave Insurance	10,879	19	1,262	2,603	-	-	14,763
Worker's Comp. Assess. (WCD)	532	-	57	133	-	-	722
Flexible Benefits	617,956	1,254	71,915	147,915	-	-	839,040
Total Personal Services	\$4,229,101	\$8,604	\$492,107	\$1,012,340	-	-	\$5,742,152
Services & Supplies							
Instate Travel	23,761	48	2,765	5,688	-	-	32,262
Employee Training	17,800	36	2,071	4,261	-	-	24,168
Office Expenses	18,471	38	2,149	4,422	-	-	25,080
Telecommunications	24,153	49	2,810	5,782	-	-	32,794
Data Processing	-	-	-	-	-	-	-
Food and Kitchen Supplies	118,504	241	13,789	28,368	-	-	160,902
Other Services and Supplies	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 411 - Human Resources Workforce Capacity

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	11,377	23	1,324	2,723	-	-	15,447
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	\$214,066	\$435	\$24,908	\$51,244	-	-	\$290,653
Total Expenditures							
Total Expenditures	4,443,167	9,039	517,015	1,063,584	-	-	6,032,805
Total Expenditures	\$4,443,167	\$9,039	\$517,015	\$1,063,584	-	-	\$6,032,805
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							19
Total Positions	-	-	-	-	-	-	19
Total FTE							
Total FTE							19.00
Total FTE	-	-	-	-	-	-	19.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 415 - OHA Savings and Reductions

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,081,066)	-	-	-	-	-	(5,081,066)
Other Revenues	-	-	(287,898)	-	-	-	(287,898)
Federal Funds	-	-	-	(2,069,480)	-	-	(2,069,480)
Total Revenues	(\$5,081,066)	-	(\$287,898)	(\$2,069,480)	-	-	(\$7,438,444)
Personal Services							
Class/Unclass Sal. and Per Diem	(2,293,217)	-	(144,647)	(990,466)	-	-	(3,428,330)
Empl. Rel. Bd. Assessments	(752)	-	(54)	(300)	-	-	(1,106)
Public Employees' Retire Cont	(566,880)	-	(35,757)	(244,843)	-	-	(847,480)
Social Security Taxes	(174,043)	-	(11,064)	(74,204)	-	-	(259,311)
Paid Family Medical Leave Insurance	(9,087)	-	(579)	(3,860)	-	-	(13,526)
Worker's Comp. Assess. (WCD)	(360)	-	(27)	(145)	-	-	(532)
Flexible Benefits	(421,727)	-	(27,819)	(168,694)	-	-	(618,240)
Total Personal Services	(\$3,466,066)	-	(\$219,947)	(\$1,482,512)	-	-	(\$5,168,525)
Services & Supplies							
Professional Services	(1,615,000)	-	(67,951)	(586,968)	-	-	(2,269,919)
Total Services & Supplies	(\$1,615,000)	-	(\$67,951)	(\$586,968)	-	-	(\$2,269,919)
Total Expenditures							
Total Expenditures	(5,081,066)	-	(287,898)	(2,069,480)	-	-	(7,438,444)
Total Expenditures	(\$5,081,066)	-	(\$287,898)	(\$2,069,480)	-	-	(\$7,438,444)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 415 - OHA Savings and Reductions

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	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							(14)
Total Positions	-	-	-	-	-	-	(14)
Total FTE							
Total FTE							(14.00)
Total FTE	-	-	-	-	-	-	(14.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 418 - OSH Human Resources Workforce Capacity

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,345,883	-	-	-	-	-	2,345,883
Other Revenues	-	-	272,414	-	-	-	272,414
Federal Funds	-	-	-	560,402	-	-	560,402
Total Revenues	\$2,345,883	-	\$272,414	\$560,402	-	-	\$3,178,699
Personal Services							
Class/Unclass Sal. and Per Diem	1,428,672	-	165,905	341,292	-	-	1,935,869
Empl. Rel. Bd. Assessments	551	-	62	131	-	-	744
Public Employees' Retire Cont	353,167	-	41,014	84,366	-	-	478,547
Social Security Taxes	109,294	-	12,692	26,110	-	-	148,096
Paid Family Medical Leave Insurance	5,717	-	663	1,367	-	-	7,747
Worker's Comp. Assess. (WCD)	262	-	29	60	-	-	351
Flexible Benefits	304,174	-	35,322	72,664	-	-	412,160
Total Personal Services	\$2,201,837	-	\$255,687	\$525,990	-	-	\$2,983,514
Services & Supplies							
Instate Travel	11,657	-	1,354	2,785	-	-	15,796
Employee Training	8,732	-	1,014	2,086	-	-	11,832
Office Expenses	9,062	-	1,052	2,165	-	-	12,279
Telecommunications	11,849	-	1,376	2,831	-	-	16,056
Data Processing	28,522	-	3,312	6,814	-	-	38,648
Other Services and Supplies	841	-	98	201	-	-	1,140
Expendable Prop 250 - 5000	9,000	-	1,045	2,150	-	-	12,195

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 418 - OSH Human Resources Workforce Capacity

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	64,383	-	7,476	15,380	-	-	87,239
Total Services & Supplies	\$144,046	-	\$16,727	\$34,412	-	-	\$195,185
Total Expenditures							
Total Expenditures	2,345,883	-	272,414	560,402	-	-	3,178,699
Total Expenditures	\$2,345,883	-	\$272,414	\$560,402	-	-	\$3,178,699
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							15
Total Positions	-	-	-	-	-	-	15
Total FTE							
Total FTE							9.32
Total FTE	-	-	-	-	-	-	9.32

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 426 - Tribal Traditional Health Workers

Cross Reference Name: OHA Central Services
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	111,080	-	-	-	-	-	111,080
Federal Funds	-	-	-	88,920	-	-	88,920
Total Revenues	\$111,080	-	-	\$88,920	-	-	\$200,000
Services & Supplies							
Professional Services	111,080	-	-	88,920	-	-	200,000
Total Services & Supplies	\$111,080	-	-	\$88,920	-	-	\$200,000
Total Expenditures							
Total Expenditures	111,080	-	-	88,920	-	-	200,000
Total Expenditures	\$111,080	-	-	\$88,920	-	-	\$200,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(1,000,086)	-	-	-	(1,000,086)
Total Revenues	-	-	(\$1,000,086)	-	-	-	(\$1,000,086)
Personal Services							
Temporary Appointments	-	-	55,919	-	-	-	55,919
Overtime Payments	-	-	5,131	-	-	-	5,131
Shift Differential	-	-	13,027	-	-	-	13,027
All Other Differential	-	-	56,522	-	-	-	56,522
Public Employees' Retire Cont	-	-	18,461	-	-	-	18,461
Social Security Taxes	-	-	9,991	-	-	-	9,991
Paid Family Medical Leave Insurance	-	-	299	-	-	-	299
Vacancy Savings	-	-	(1,159,436)	-	-	-	(1,159,436)
Total Personal Services	-	-	(\$1,000,086)	-	-	-	(\$1,000,086)
Total Expenditures							
Total Expenditures	-	-	(1,000,086)	-	-	-	(1,000,086)
Total Expenditures	-	-	(\$1,000,086)	-	-	-	(\$1,000,086)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	5,195,894	-	-	-	5,195,894
Total Revenues	-	-	\$5,195,894	-	-	-	\$5,195,894
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,735,008	-	-	-	1,735,008
Empl. Rel. Bd. Assessments	-	-	474	-	-	-	474
Public Employees' Retire Cont	-	-	428,893	-	-	-	428,893
Social Security Taxes	-	-	132,174	-	-	-	132,174
Paid Family Medical Leave Insurance	-	-	6,903	-	-	-	6,903
Worker's Comp. Assess. (WCD)	-	-	228	-	-	-	228
Flexible Benefits	-	-	264,960	-	-	-	264,960
Total Personal Services	-	-	\$2,568,640	-	-	-	\$2,568,640
Services & Supplies							
Instate Travel	-	-	246,878	-	-	-	246,878
Employee Training	-	-	8,250	-	-	-	8,250
Office Expenses	-	-	316,965	-	-	-	316,965
Telecommunications	-	-	296,743	-	-	-	296,743
Dues and Subscriptions	-	-	630,822	-	-	-	630,822
Facilities Rental and Taxes	-	-	364,745	-	-	-	364,745
Agency Program Related S and S	-	-	172,756	-	-	-	172,756
Intra-agency Charges	-	-	71,929	-	-	-	71,929
Other Services and Supplies	-	-	94,304	-	-	-	94,304

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	423,862	-	-	-	423,862
Total Services & Supplies	-	-	\$2,627,254	-	-	-	\$2,627,254
Total Expenditures							
Total Expenditures	-	-	5,195,894	-	-	-	5,195,894
Total Expenditures	-	-	\$5,195,894	-	-	-	\$5,195,894
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

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	3,953,271	-	-	-	3,953,271
Total Revenues	-	-	\$3,953,271	-	-	-	\$3,953,271
Services & Supplies							
Instate Travel	-	-	66,821	-	-	-	66,821
Out of State Travel	-	-	5,684	-	-	-	5,684
Employee Training	-	-	147,305	-	-	-	147,305
Office Expenses	-	-	70,374	-	-	-	70,374
Telecommunications	-	-	46,857	-	-	-	46,857
Data Processing	-	-	1,606,547	-	-	-	1,606,547
Publicity and Publications	-	-	606	-	-	-	606
Professional Services	-	-	750,312	-	-	-	750,312
IT Professional Services	-	-	800,627	-	-	-	800,627
Attorney General	-	-	2,184	-	-	-	2,184
Dues and Subscriptions	-	-	41,062	-	-	-	41,062
Facilities Maintenance	-	-	1,733	-	-	-	1,733
Food and Kitchen Supplies	-	-	69,546	-	-	-	69,546
Medical Services and Supplies	-	-	1,411	-	-	-	1,411
Other Services and Supplies	-	-	8,310	-	-	-	8,310
Expendable Prop 250 - 5000	-	-	1,164	-	-	-	1,164
IT Expendable Property	-	-	332,728	-	-	-	332,728
Total Services & Supplies	-	-	\$3,953,271	-	-	-	\$3,953,271

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	3,953,271	-	-	-	3,953,271
Total Expenditures	-	-	\$3,953,271	-	-	-	\$3,953,271
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 410 - Health Systems Integration Platform

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	3,300,570	-	-	-	3,300,570
Total Revenues	-	-	\$3,300,570	-	-	-	\$3,300,570
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	2,139,624	-	-	-	2,139,624
Empl. Rel. Bd. Assessments	-	-	720	-	-	-	720
Public Employees' Retire Cont	-	-	528,912	-	-	-	528,912
Social Security Taxes	-	-	163,679	-	-	-	163,679
Paid Family Medical Leave Insurance	-	-	8,558	-	-	-	8,558
Worker's Comp. Assess. (WCD)	-	-	336	-	-	-	336
Flexible Benefits	-	-	397,440	-	-	-	397,440
Total Personal Services	-	-	\$3,239,269	-	-	-	\$3,239,269
Services & Supplies							
Instate Travel	-	-	12,348	-	-	-	12,348
Employee Training	-	-	11,987	-	-	-	11,987
Office Expenses	-	-	13,056	-	-	-	13,056
Telecommunications	-	-	14,154	-	-	-	14,154
Expendable Prop 250 - 5000	-	-	9,756	-	-	-	9,756
Total Services & Supplies	-	-	\$61,301	-	-	-	\$61,301

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 410 - Health Systems Integration Platform

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	3,300,570	-	-	-	3,300,570
Total Expenditures	-	-	\$3,300,570	-	-	-	\$3,300,570
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							12
Total Positions	-	-	-	-	-	-	12
Total FTE							
Total FTE							9.00
Total FTE	-	-	-	-	-	-	9.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 414 - OHA Data Management Platform

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	240,381	-	-	-	240,381
Total Revenues	-	-	\$240,381	-	-	-	\$240,381
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	152,028	-	-	-	152,028
Empl. Rel. Bd. Assessments	-	-	60	-	-	-	60
Public Employees' Retire Cont	-	-	37,581	-	-	-	37,581
Social Security Taxes	-	-	11,630	-	-	-	11,630
Paid Family Medical Leave Insurance	-	-	608	-	-	-	608
Worker's Comp. Assess. (WCD)	-	-	28	-	-	-	28
Flexible Benefits	-	-	33,120	-	-	-	33,120
Total Personal Services	-	-	\$235,055	-	-	-	\$235,055
Services & Supplies							
Instate Travel	-	-	1,274	-	-	-	1,274
Employee Training	-	-	954	-	-	-	954
Office Expenses	-	-	990	-	-	-	990
Telecommunications	-	-	1,295	-	-	-	1,295
Expendable Prop 250 - 5000	-	-	813	-	-	-	813
Total Services & Supplies	-	-	\$5,326	-	-	-	\$5,326

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 414 - OHA Data Management Platform

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	240,381	-	-	-	240,381
Total Expenditures	-	-	\$240,381	-	-	-	\$240,381
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.75
Total FTE	-	-	-	-	-	-	0.75

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 417 - OSH Electronic Health Record Modernization

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	595,459	-	-	-	595,459
Total Revenues	-	-	\$595,459	-	-	-	\$595,459
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	377,916	-	-	-	377,916
Empl. Rel. Bd. Assessments	-	-	110	-	-	-	110
Public Employees' Retire Cont	-	-	93,421	-	-	-	93,421
Social Security Taxes	-	-	28,910	-	-	-	28,910
Paid Family Medical Leave Insurance	-	-	1,512	-	-	-	1,512
Worker's Comp. Assess. (WCD)	-	-	52	-	-	-	52
Flexible Benefits	-	-	60,720	-	-	-	60,720
Total Personal Services	-	-	\$562,641	-	-	-	\$562,641
Services & Supplies							
Instate Travel	-	-	1,566	-	-	-	1,566
Employee Training	-	-	1,890	-	-	-	1,890
Office Expenses	-	-	2,123	-	-	-	2,123
Telecommunications	-	-	2,011	-	-	-	2,011
Intra-agency Charges	-	-	23,602	-	-	-	23,602
Expendable Prop 250 - 5000	-	-	1,626	-	-	-	1,626
Total Services & Supplies	-	-	\$32,818	-	-	-	\$32,818

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 417 - OSH Electronic Health Record Modernization

Cross Reference Name: OHA Shared Services
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	595,459	-	-	-	595,459
Total Expenditures	-	-	\$595,459	-	-	-	\$595,459
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.38
Total FTE	-	-	-	-	-	-	1.38

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority

Cross Reference Name: State Assessments and Enterprise-wide Costs

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,010,901	-	-	-	-	-	1,010,901
Other Revenues	-	-	45,075	-	-	-	45,075
Federal Funds	-	-	-	26,884	-	-	26,884
Tsfr From Administrative Svcs	-	269	-	-	-	-	269
Total Revenues	\$1,010,901	\$269	\$45,075	\$26,884	-	-	\$1,083,129
Personal Services							
Unemployment Assessments	75,931	269	45,075	26,884	-	-	148,159
Mass Transit Tax	934,970	-	-	-	-	-	934,970
Total Personal Services	\$1,010,901	\$269	\$45,075	\$26,884	-	-	\$1,083,129
Total Expenditures							
Total Expenditures	1,010,901	269	45,075	26,884	-	-	1,083,129
Total Expenditures	\$1,010,901	\$269	\$45,075	\$26,884	-	-	\$1,083,129
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	11,000,112	-	-	-	-	-	11,000,112
Other Revenues	-	-	639,897	-	-	-	639,897
Federal Funds	-	-	-	1,609,535	-	-	1,609,535
Total Revenues	\$11,000,112	-	\$639,897	\$1,609,535	-	-	\$13,249,544
Services & Supplies							
Data Processing	791,043	-	-	-	-	-	791,043
Facilities Rental and Taxes	6,258,237	-	-	-	-	-	6,258,237
Other Services and Supplies	1,246,645	-	74,599	197,824	-	-	1,519,068
Expendable Prop 250 - 5000	524,500	-	-	-	-	-	524,500
IT Expendable Property	2,179,687	-	565,298	1,411,711	-	-	4,156,696
Total Services & Supplies	\$11,000,112	-	\$639,897	\$1,609,535	-	-	\$13,249,544
Total Expenditures							
Total Expenditures	11,000,112	-	639,897	1,609,535	-	-	13,249,544
Total Expenditures	\$11,000,112	-	\$639,897	\$1,609,535	-	-	\$13,249,544
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(82,000)	-	-	-	(82,000)
Total Revenues	-	-	(\$82,000)	-	-	-	(\$82,000)
Services & Supplies							
Other COP Costs	-	-	(82,000)	-	-	-	(82,000)
Total Services & Supplies	-	-	(\$82,000)	-	-	-	(\$82,000)
Total Expenditures							
Total Expenditures	-	-	(82,000)	-	-	-	(82,000)
Total Expenditures	-	-	(\$82,000)	-	-	-	(\$82,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	35,568,357	-	-	-	-	-	35,568,357
Other Revenues	-	-	2,930,362	-	-	-	2,930,362
Federal Funds	-	-	-	6,915,131	-	-	6,915,131
Tsfr From Administrative Svcs	-	26,489	-	-	-	-	26,489
Total Revenues	\$35,568,357	\$26,489	\$2,930,362	\$6,915,131	-	-	\$45,440,339
Services & Supplies							
Instate Travel	1,669	-	339	1,044	-	-	3,052
Office Expenses	85,373	359	84,174	49,182	-	-	219,088
Telecommunications	194,227	255	41,802	84,475	-	-	320,759
State Gov. Service Charges	28,306,784	-	1,577,559	3,553,531	-	-	33,437,874
Data Processing	344,844	-	116,941	108,958	-	-	570,743
Professional Services	92,585	-	22,992	54,103	-	-	169,680
Attorney General	243	-	59	198	-	-	500
Facilities Rental and Taxes	816,729	4,851	157,181	390,263	-	-	1,369,024
Fuels and Utilities	11,543	-	3,639	3,781	-	-	18,963
Facilities Maintenance	12,051	-	4,184	3,046	-	-	19,281
Food and Kitchen Supplies	138	-	-	73	-	-	211
Other Services and Supplies	115,532	-	79,636	176,565	-	-	371,733
Expendable Prop 250 - 5000	85,503	-	37,196	44,131	-	-	166,830
IT Expendable Property	19,995	-	664	1,134	-	-	21,793
Total Services & Supplies	\$30,087,216	\$5,465	\$2,126,366	\$4,470,484	-	-	\$36,689,531

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	5,481,141	21,024	803,996	2,444,647	-	-	8,750,808
Total Special Payments	\$5,481,141	\$21,024	\$803,996	\$2,444,647	-	-	\$8,750,808
Total Expenditures							
Total Expenditures	35,568,357	26,489	2,930,362	6,915,131	-	-	45,440,339
Total Expenditures	\$35,568,357	\$26,489	\$2,930,362	\$6,915,131	-	-	\$45,440,339
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	737,904	-	-	-	-	-	737,904
Federal Funds	-	-	-	107,798	-	-	107,798
Total Revenues	\$737,904	-	-	\$107,798	-	-	\$845,702
Services & Supplies							
Data Processing	737,904	-	-	107,798	-	-	845,702
Total Services & Supplies	\$737,904	-	-	\$107,798	-	-	\$845,702
Total Expenditures							
Total Expenditures	737,904	-	-	107,798	-	-	845,702
Total Expenditures	\$737,904	-	-	\$107,798	-	-	\$845,702
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 033 - Exceptional Inflation

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	17,671,021	-	-	-	-	-	17,671,021
Other Revenues	-	-	1,338,761	-	-	-	1,338,761
Federal Funds	-	-	-	413,178	-	-	413,178
Tsfr From Administrative Svcs	-	16,481	-	-	-	-	16,481
Total Revenues	\$17,671,021	\$16,481	\$1,338,761	\$413,178	-	-	\$19,439,441
Services & Supplies							
Data Processing	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	17,671,021	16,481	1,338,761	413,178	-	-	19,439,441
Total Special Payments	\$17,671,021	\$16,481	\$1,338,761	\$413,178	-	-	\$19,439,441
Total Expenditures							
Total Expenditures	17,671,021	16,481	1,338,761	413,178	-	-	19,439,441
Total Expenditures	\$17,671,021	\$16,481	\$1,338,761	\$413,178	-	-	\$19,439,441
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	68,495	-	-	-	-	-	68,495
Other Revenues	-	-	17,734	-	-	-	17,734
Federal Funds	-	-	-	78,820	-	-	78,820
Total Revenues	\$68,495	-	\$17,734	\$78,820	-	-	\$165,049
Services & Supplies							
Data Processing	33,724	-	6,963	32,233	-	-	72,920
IT Expendable Property	59,614	-	12,357	57,159	-	-	129,130
Total Services & Supplies	\$93,338	-	\$19,320	\$89,392	-	-	\$202,050
Special Payments							
Other Special Payments	(24,843)	-	(1,586)	(10,572)	-	-	(37,001)
Total Special Payments	(\$24,843)	-	(\$1,586)	(\$10,572)	-	-	(\$37,001)
Total Expenditures							
Total Expenditures	68,495	-	17,734	78,820	-	-	165,049
Total Expenditures	\$68,495	-	\$17,734	\$78,820	-	-	\$165,049
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 410 - Health Systems Integration Platform

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	124,950	-	-	-	124,950
Total Revenues	-	-	\$124,950	-	-	-	\$124,950
Services & Supplies							
Data Processing	-	-	38,174	-	-	-	38,174
Other Services and Supplies	-	-	912	-	-	-	912
Expendable Prop 250 - 5000	-	-	85,864	-	-	-	85,864
Total Services & Supplies	-	-	\$124,950	-	-	-	\$124,950
Total Expenditures							
Total Expenditures	-	-	124,950	-	-	-	124,950
Total Expenditures	-	-	\$124,950	-	-	-	\$124,950
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 414 - OHA Data Management Platform

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	8,469	-	-	-	8,469
Total Revenues	-	-	\$8,469	-	-	-	\$8,469
Services & Supplies							
Data Processing	-	-	2,577	-	-	-	2,577
Other Services and Supplies	-	-	76	-	-	-	76
IT Expendable Property	-	-	5,816	-	-	-	5,816
Total Services & Supplies	-	-	\$8,469	-	-	-	\$8,469
Total Expenditures							
Total Expenditures	-	-	8,469	-	-	-	8,469
Total Expenditures	-	-	\$8,469	-	-	-	\$8,469
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 415 - OHA Savings and Reductions

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,238,662)	-	-	-	-	-	(1,238,662)
Other Revenues	-	-	(392,000)	-	-	-	(392,000)
Federal Funds	-	-	-	(852,000)	-	-	(852,000)
Total Revenues	(\$1,238,662)	-	(\$392,000)	(\$852,000)	-	-	(\$2,482,662)
Services & Supplies							
Facilities Rental and Taxes	(400,000)	-	(50,000)	(150,000)	-	-	(600,000)
IT Expendable Property	(838,662)	-	(342,000)	(702,000)	-	-	(1,882,662)
Total Services & Supplies	(\$1,238,662)	-	(\$392,000)	(\$852,000)	-	-	(\$2,482,662)
Total Expenditures							
Total Expenditures	(1,238,662)	-	(392,000)	(852,000)	-	-	(2,482,662)
Total Expenditures	(\$1,238,662)	-	(\$392,000)	(\$852,000)	-	-	(\$2,482,662)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority

Cross Reference Name: State Assessments and Enterprise-wide Costs

Pkg: 416 - OSH Capital Improvement and Deferred Maint.

Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,483,049	-	-	-	-	-	2,483,049
Other Revenues	-	-	165,175	-	-	-	165,175
Total Revenues	\$2,483,049	-	\$165,175	-	-	-	\$2,648,224
Services & Supplies							
Other COP Costs	-	-	165,175	-	-	-	165,175
Total Services & Supplies	-	-	\$165,175	-	-	-	\$165,175
Debt Service							
Principal - Bonds	1,060,000	-	-	-	-	-	1,060,000
Interest - Bonds	1,423,049	-	-	-	-	-	1,423,049
Total Debt Service	\$2,483,049	-	-	-	-	-	\$2,483,049
Total Expenditures							
Total Expenditures	2,483,049	-	165,175	-	-	-	2,648,224
Total Expenditures	\$2,483,049	-	\$165,175	-	-	-	\$2,648,224
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 419 - OSH Safety and Security

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,068,775	-	-	-	-	-	3,068,775
Other Revenues	-	-	309,502	-	-	-	309,502
Total Revenues	\$3,068,775	-	\$309,502	-	-	-	\$3,378,277
Services & Supplies							
Other COP Costs	-	-	309,502	-	-	-	309,502
Total Services & Supplies	-	-	\$309,502	-	-	-	\$309,502
Debt Service							
Principal - Bonds	1,370,000	-	-	-	-	-	1,370,000
Interest - Bonds	1,698,775	-	-	-	-	-	1,698,775
Total Debt Service	\$3,068,775	-	-	-	-	-	\$3,068,775
Total Expenditures							
Total Expenditures	3,068,775	-	309,502	-	-	-	3,378,277
Total Expenditures	\$3,068,775	-	\$309,502	-	-	-	\$3,378,277
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 423 - State School Nurse Realignment

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(8,471)	-	-	-	-	-	(8,471)
Total Revenues	(\$8,471)	-	-	-	-	-	(\$8,471)
Personal Services							
Mass Transit Tax	(78)	-	-	-	-	-	(78)
Total Personal Services	(\$78)	-	-	-	-	-	(\$78)
Services & Supplies							
Data Processing	(2,577)	-	-	-	-	-	(2,577)
IT Expendable Property	(5,816)	-	-	-	-	-	(5,816)
Total Services & Supplies	(\$8,393)	-	-	-	-	-	(\$8,393)
Total Expenditures							
Total Expenditures	(8,471)	-	-	-	-	-	(8,471)
Total Expenditures	(\$8,471)	-	-	-	-	-	(\$8,471)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POS116 - Net Package Fiscal Impact Report

OHA Shared Services

2027-29 Biennium

Cross Reference Number: 44300-010-45-00-00000

Current Service Level

Package Number: 21

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900000	1449511		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	11	13,769	330,456	152,568	483,024	1	1.00
2900001	1449512		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	7	11,452	274,848	134,344	409,192	1	1.00
2900002	1449513		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	5	10,441	250,584	126,393	376,977	1	1.00
2900003	1449514		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	5	10,441	250,584	126,393	376,977	1	1.00
2900004	1449515		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	5	10,441	250,584	126,393	376,977	1	1.00
2900005	1449516		MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF	24	11	15,748	377,952	167,541	545,493	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										1,735,008	833,632	2,568,640		
Federal Funds										0	0	0		
Total Funds										1,735,008	833,632	2,568,640	6	6.00

POS116 - Net Package Fiscal Impact Report

OHA Central Services

2027-29 Biennium

Cross Reference Number: 44300-010-40-00-00000

Agency Request Budget

Package Number: 405

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900140	1453632		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	18	5	5,270	94,861	64,293	159,154	1	0.75
2900141	1453633		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	18	5	7,320	131,760	76,385	208,145	1	0.75
2900142	1453634		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	5	8,446	152,029	83,028	235,057	1	0.75
2900143	1453635		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	5	8,446	152,029	83,028	235,057	1	0.75
2900144	1453636		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	5	8,446	152,029	83,028	235,057	1	0.75
2900145	1453637		OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	18	5	7,681	138,258	78,514	216,772	1	0.75
General Funds										605,871	345,588	951,461		
Lottery Funds										0	0	0		
Other Funds										70,358	40,130	110,486		
Federal Funds										144,737	82,558	227,295		
Total Funds										820,966	468,276	1,289,242	6	4.50

POS116 - Net Package Fiscal Impact Report

OHA Central Services

2027-29 Biennium

Cross Reference Number: 44300-010-40-00-00000

Agency Request Budget

Package Number: 411

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900146	1453638		OAH C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	5	5,270	126,480	85,724	212,204	1	1.00
2900147	1453639		OAH C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	5	5,270	126,480	85,724	212,204	1	1.00
2900148	1453640		MMN X0856 A P	PROJECT MANAGER 3	32	PF	24	5	10,172	244,128	124,279	368,407	1	1.00
2900149	1453641		MMN X0862 A P	PROGRAM ANALYST 3	29	PF	24	5	8,798	211,152	113,470	324,622	1	1.00
2900150	1453642		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	9,229	221,496	116,859	338,355	1	1.00
2900151	1453643		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	5	6,571	157,704	95,956	253,660	1	1.00
2900152	1453644		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	5	6,571	157,704	95,956	253,660	1	1.00
2900153	1453645		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	5	6,571	157,704	95,956	253,660	1	1.00
2900154	1453646		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	5	7,598	182,353	104,033	286,386	1	1.00
2900155	1453647		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	5	7,598	182,353	104,033	286,386	1	1.00
2900156	1453648		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	5	8,798	211,152	113,470	324,622	1	1.00
2900157	1453649		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	5	8,798	211,152	113,470	324,622	1	1.00
2900158	1453650		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	5	8,798	211,152	113,470	324,622	1	1.00
2900159	1453651		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	5	8,798	211,152	113,470	324,622	1	1.00
2900160	1453652		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	5	8,798	211,152	113,470	324,622	1	1.00
2900161	1453653		MMN X1339 A P	LEARNING & DEVELOPMENT SPECIALIST	28	PF	24	5	8,382	201,168	110,200	311,368	1	1.00
2900162	1453654		MMN X1339 A P	LEARNING & DEVELOPMENT SPECIALIST	28	PF	24	5	8,382	201,168	110,200	311,368	1	1.00
2900163	1453655		MMS X7345 A P	HUMAN RESOURCES MANAGER 1	31X	PF	24	5	9,229	221,496	116,859	338,355	1	1.00
2900164	1453656		MMS X7814 A P	TRAINING AND DEVELOPMENT MANAGER	33X	PF	24	5	10,172	244,128	124,279	368,407	1	1.00
General Funds										2,718,621	1,510,474	4,229,095		
Lottery Funds										5,541	3,074	8,614		
Other Funds										316,343	175,759	492,101		
Federal Funds										650,771	361,569	1,012,342		
Total Funds										3,691,276	2,050,876	5,742,152	19	19.00

POS116 - Net Package Fiscal Impact Report

OHA Central Services

2027-29 Biennium

Cross Reference Number: 44300-010-40-00-00000

Agency Request Budget

Package Number: 415

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019459	1389515	140028	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	7	5,776	-138,624	-89,704	-228,328	-1	-1.00
1020620	1399231	141334	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	11	10,718	-257,232	-128,572	-385,804	-1	-1.00
1020622	1399233	141337	OAH C1117 A P	RESEARCH ANALYST 3	26	PF	24	5	6,982	-167,568	-99,189	-266,757	-1	-1.00
1020629	1399252	141346	MMS X7204 A P	DIVERSITY EQUITY AND INCLUSIO	33X	PF	24	11	13,625	-327,000	-151,435	-478,435	-1	-1.00
1020630	1399253	141347	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	5	8,061	-193,464	-107,675	-301,139	-1	-1.00
1020633	1399256	141211	MMS X7202 A P	DIVERSITY EQUITY AND INCLUSIO	38X	PF	24	11	17,362	-416,688	-177,678	-594,366	-1	-1.00
1021450	1406371	141348	MMS X7203 A P	DIVERSITY EQUITY AND INCLUSIO	35X	PF	24	11	14,972	-359,328	-162,030	-521,358	-1	-1.00
1021451	1406372	141349	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	7	11,206	-268,944	-132,410	-401,354	-1	-1.00
1021454	1406375	141353	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	5	10,172	-244,128	-124,277	-368,405	-1	-1.00
1021457	1406393	141361	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	4	9,695	-232,680	-120,525	-353,205	-1	-1.00
1021458	1406394	141363	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	8	9,288	-222,913	-117,326	-340,239	-1	-1.00
1024801	1432472	161051	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	7	8,863	-212,713	-113,984	-326,697	-1	-1.00
1024802	1432473	161052	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	4	7,681	-184,344	-104,687	-289,031	-1	-1.00
1025362	1433032	161044	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	8,446	-202,704	-110,703	-313,407	-1	-1.00
General Funds										-2,293,217	-1,172,855	-3,466,074		
Lottery Funds										0	0	0		
Other Funds										-144,647	-75,295	-219,941		
Federal Funds										-990,466	-492,044	-1,482,511		
Total Funds										-3,428,330	-1,740,194	-5,168,526	-14	-14.00

POS116 - Net Package Fiscal Impact Report

OHA Central Services

2027-29 Biennium

Cross Reference Number: 44300-010-40-00-00000

Agency Request Budget

Package Number: 418

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900165	1453657		MMN X0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	11	5	5,674	62,415	40,747	103,162	1	0.46
2900166	1453658		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	11	5	9,229	101,519	53,561	155,080	1	0.46
2900167	1453659		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	11	5	9,229	101,519	53,561	155,080	1	0.46
2900168	1453660		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	11	5	9,229	101,519	53,561	155,080	1	0.46
2900169	1453661		MMN X0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	12	5	7,984	95,808	53,536	149,344	1	0.50
2900170	1453662		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	12	5	7,598	91,176	52,019	143,195	1	0.50
2900171	1453663		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	12	5	7,598	91,176	52,019	143,195	1	0.50
2900172	1453664		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	15	5	8,798	131,970	70,921	202,891	1	0.63
2900173	1453665		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	15	5	8,798	131,970	70,921	202,891	1	0.63
2900174	1453666		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	16.25	5	8,798	142,967	78,215	221,182	1	0.68
2900175	1453667		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	18	5	6,571	118,277	71,967	190,244	1	0.75
2900176	1453668		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	18	5	8,798	158,365	85,104	243,469	1	0.75
2900177	1453669		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	20	5	6,571	131,420	79,965	211,385	1	0.83
2900178	1453670		MMS X7344 A P	HUMAN RESOURCES MANAGER 2	33X	PF	20	5	10,172	203,440	103,566	307,006	1	0.83
2900179	1453671		MMS X7362 A P	HUMAN SERVICES ADMINISTRATOR	38X	PF	21	5	12,968	272,328	127,982	400,310	1	0.88
General Funds										1,428,671	773,164	2,201,834		
Lottery Funds										0	0	0		
Other Funds										165,905	89,783	255,687		
Federal Funds										341,292	184,700	525,994		
Total Funds										1,935,868	1,047,647	2,983,515	15	9.32

POS116 - Net Package Fiscal Impact Report

OHA Shared Services

2027-29 Biennium

Cross Reference Number: 44300-010-45-00-00000

Agency Request Budget

Package Number: 410

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900072	1453588		MMN X0856 A P	PROJECT MANAGER 3	32	PF	18	5	10,172	183,096	93,208	276,304	1	0.75
2900073	1453589		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	5	10,172	183,096	93,208	276,304	1	0.75
2900074	1453590		MMS X7885 I P	INFORMATION TECHNOLOGY MAN 31X	31X	PF	18	5	10,683	192,294	96,222	288,516	1	0.75
2900075	1453591		MMS X7885 I P	INFORMATION TECHNOLOGY MAN 31X	31X	PF	18	5	10,683	192,294	96,222	288,516	1	0.75
2900076	1453592		OAH C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	18	5	8,061	145,098	80,756	225,854	1	0.75
2900077	1453593		OAH C0855 A P	PROJECT MANAGER 2	30	PF	18	5	8,446	152,028	83,027	235,055	1	0.75
2900078	1453594		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	5	8,446	152,028	83,027	235,055	1	0.75
2900079	1453595		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	18	5	10,441	187,938	94,795	282,733	1	0.75
2900080	1453596		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	18	5	10,441	187,938	94,795	282,733	1	0.75
2900081	1453597		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	18	5	10,441	187,938	94,795	282,733	1	0.75
2900082	1453598		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	18	5	10,441	187,938	94,795	282,733	1	0.75
2900083	1453599		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	18	5	10,441	187,938	94,795	282,733	1	0.75
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										2,139,624	1,099,645	3,239,269		
Federal Funds										0	0	0		
Total Funds										2,139,624	1,099,645	3,239,269	12	9.00

2027-29 Biennium

Cross Reference Number: 44300-010-45-00-00000

Agency Request Budget

Package Number: 414

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900084	1453600		OAH C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	18	5	8,446	152,028	83,027	235,055	1	0.75
										0	0	0		
										0	0	0		
										152,028	83,027	235,055		
										0	0	0		
										152,028	83,027	235,055	1	0.75

POS116 - Net Package Fiscal Impact Report

OHA Shared Services

2027-29 Biennium

Cross Reference Number: 44300-010-45-00-00000

Agency Request Budget

Package Number: 417

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900065	1453586		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	18	7	11,452	206,136	100,759	306,895	1	0.75
2900066	1453587		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	15	7	11,452	171,780	83,966	255,746	1	0.63
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										377,916	184,725	562,641		
Federal Funds										0	0	0		
Total Funds										377,916	184,725	562,641	2	1.38



2025-27

Legislatively Approved Budget

Health Systems Programs

5,093 positions | 5,037.76 FTE

Medicaid Division

494 positions | 477.09 FTE

Public Employees' Benefit Board
(no positions)

Public Health

1,017 positions | 1,009.06 FTE

Behavioral Health Division

257 positions | 250.04 FTE

Health Policy & Analytics

330 positions | 309.64 FTE

Oregon Educators Benefits Board
(no positions)

Oregon State Hospital

2,995 positions | 2,991.93 FTE



2027-29

Agency Request Budget

Health Systems Programs

5,151 positions | 5,115.86 FTE

Medicaid Division

528 positions | 514.96 FTE

Health Policy & Analytics

338 positions | 335.07 FTE

Public Employees' Benefit Board
(no positions)

Oregon Educators Benefits Board
(no positions)

Public Health
1,024 positions | 1,007.28 FTE

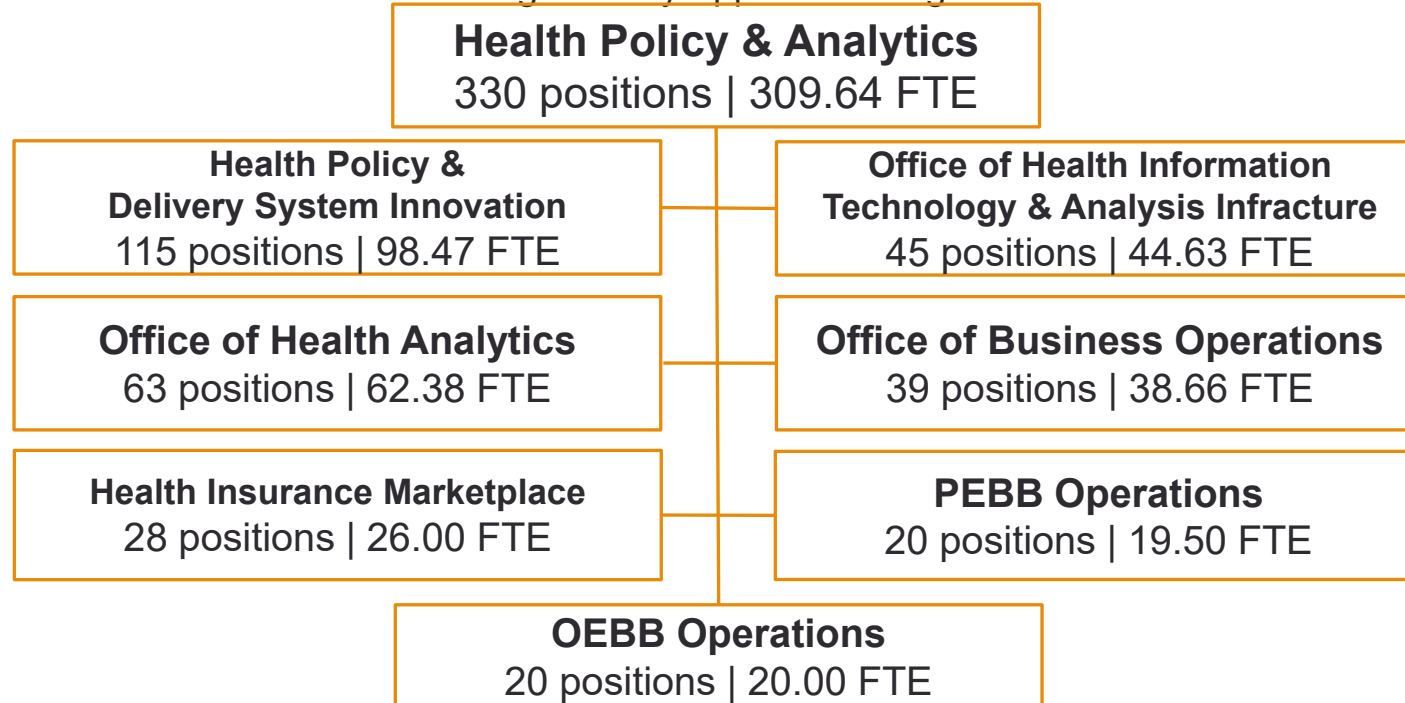
Oregon State Hospital
3,001 positions | 2,999.76 FTE

Behavioral Health Division
260 positions | 258.79 FTE



2025-27

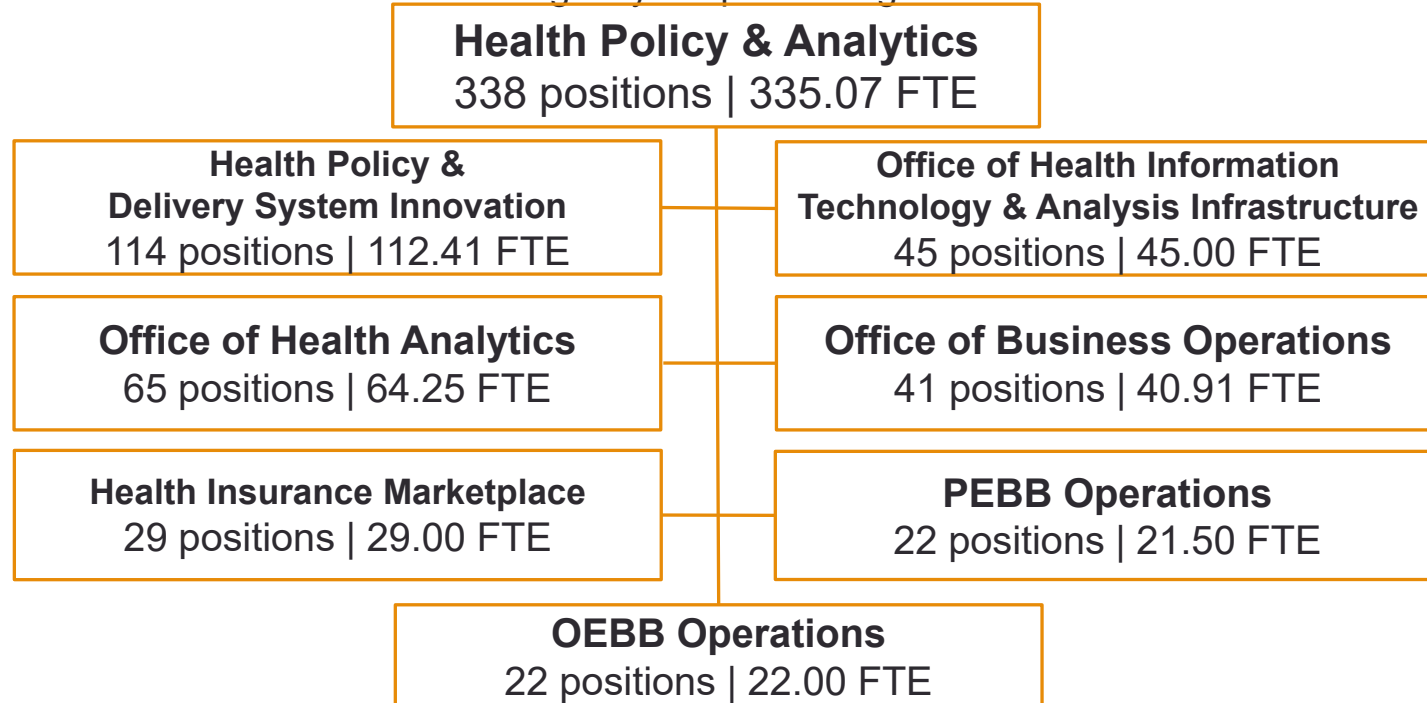
Legislatively Approved Budget





2027-29

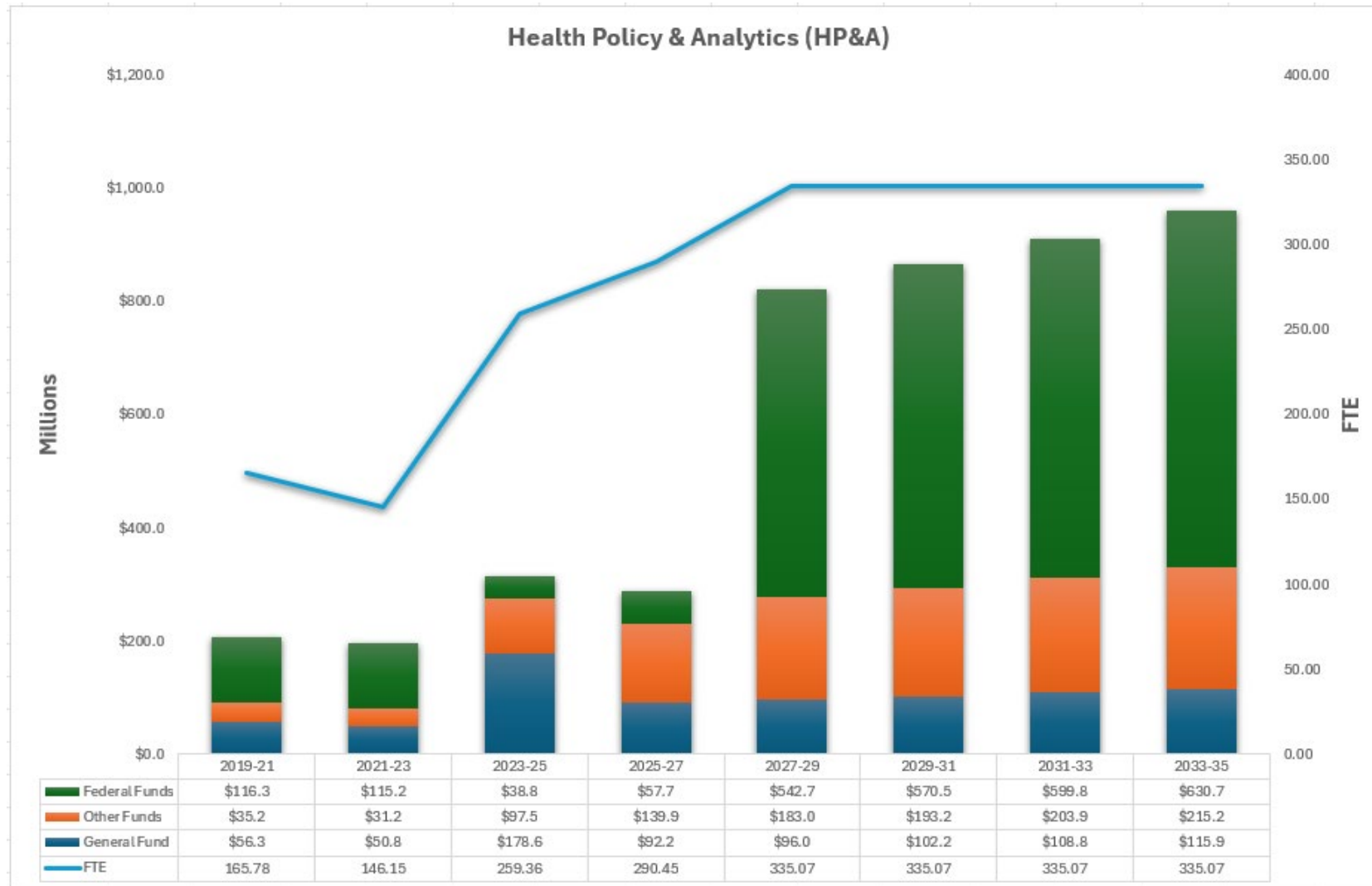
Agency Request Budget



Oregon Health Authority: Health Policy and Analytics

Executive Summary

Program Contact: Clare Pierce-Wrobel, Director of Health Policy & Analytics (503) 979-8775



Executive Summary

Division overview

OHA's Health Policy and Analytics division develops and implements innovative approaches to achieving health equity by lowering health care costs and achieving better health and better health care for all people in Oregon, with a particular focus on communities that face health inequities due to factors such as systemic racism. This is accomplished by providing expertise in agency-wide policy development, strategic planning, program design, clinical leadership, delivery system technology tools to support care coordination, health system transformation, and health care workforce supports. The division also leads programs that provide critical insights into health system performance and accountability, providing oversight of Oregon's health care market and cost growth. HPA serves as an analytics resource, informing data-driven policy decisions across the agency and is the dedicated analytics hub for OHA's Medicaid and Behavioral Health divisions. The division is also home to the Public Employees' Benefit Board, the Oregon Educators Benefit Board, and the Oregon Health Insurance Marketplace. This scope puts HPA at the intersection of the public and private sector, holding a systemwide view of market dynamics, system performance, and health care affordability and access.

Funding request

The Agency Request Budget of \$821.7 million Total Funds continues funding for the Health Policy and Analytics division at the current service level for 2027-29. This budget also includes policy packages to do the following:

- Requesting General Fund to cover the Health Care Market Oversight Program costs that cannot be covered by fee revenue
- Implementing the OEGB and PEBB benefits management system replacement project

Executive Summary

Program description

OHA's Health Policy and Analytics division is accountable for leading the next phase of health system transformation and achieving OHA's 2030 goal to eliminate health inequities by:

- Advancing health care affordability and access through major initiatives: hospital financial assistance programs, the sustainable cost growth target program, implementing the no-cost coverage option, OHP Bridge, and managing funding needed to support the next generation of Oregon's health workforce.
- Leading health policy analysis, design and development for emerging cross-market topics.
- Supporting and incentivizing payments for value, moving away from paying for service volume and incentivizing care delivery that promotes better health for all communities.
- Focusing on addressing upstream social determinants of health in addition to the delivery of medical care.
- Driving toward universal health care coverage in Oregon through initiatives to ease transitions between public and commercial coverage.
- Innovating and implementing integration across behavioral health, oral health, physical health and social services using health information technology.
- Implementing legislative directives to align metrics and supporting new and innovative metrics for equity and social determinants of health.
- Facilitating multi-payer alignment to stabilize critical provider services and build a health care system capable of achieving health equity.
- Supporting the Oregon Health Policy Board's work, including its plans to operationalize OHA's health equity definition and reimagine a health care system capable of achieving health equity.

The division's **Director of Health Policy and Analytics** coordinates with the Governor's office, the Legislature, other state and federal agencies, partners, local governments, advocacy and client groups, and the private sector to achieve health equity, universal coverage and a stable health care system while remaining focused on the triple aim of better health, better care, and lower costs.

Oregon Health Authority: Health Policy and Analytics

Executive Summary

The **Office of Delivery System Innovation** (DSI) aligns and integrates clinical resources and policies to support implementation of the Medicaid coordinated care model throughout OHA and provider and payer organizations across the state. The Delivery System Innovation Office includes the Transformation Center (with a focus on primary care and value-based payment) and quality improvement activities; the Clinical Supports, Integration and Workforce Units' workforce initiatives; the Patient Centered Primary Care Home program, the Primary Care Office, and the Health Care Provider Incentive Program; the Health Evidence Review Commission; and the Pharmacy Policy & Programs team.

The **Office of Health Policy** analyzes and develops policy options, facilitates partner discussions, coordinates strategic and implementation planning efforts, and evaluates health services research and policy for the Governor's Office, the Legislature, the Oregon Health Policy Board (OHPB), OHA, and other participants in Oregon's health system transformation. These services help OHA identify opportunities, articulate program options, implement policy, and assess its progress toward achieving the triple aim. The Office of Health Policy serves three key functions:

- Research, analysis, and policy development
- Strategic policy coordination, monitoring and tracking
- Partnership and engagement

Current priority areas for the Office of Health Policy are the Rural Health Transformation Program (RHTP), health care costs, children's health care, and health care coverage.

The **Office of Health Analytics** is organized into six interconnected work units: Behavioral Health Analytics, Behavioral Health Quality Metrics, Quality Metrics Surveys and Reporting, Research and Data, Coverage Analytics, and Monitoring and Evaluation units. These units are complemented by four analytics work units under the Office of Health Information Technology & Analytics Infrastructure (OHITAI). Together the ten health analytics teams serve these overall functions:

Oregon Health Authority: Health Policy and Analytics

Executive Summary

- Ensure the availability of high-quality, reliable data through data system integration and transparent reporting;
- Analyze data and develop strategies and tools to assess the performance of OHA programs; and
- Support OHA policy development, implementation, and evaluation.

Staff in each unit collaborate closely with analytic, policy and program colleagues across the Health Policy & Analytics Division. They also work closely with all OHA divisions, as well as other state agencies such as Oregon Department of Human Services and Department of Consumer and Business Services.

The **Office of Health Information Technology & Analytics Infrastructure** is responsible for providing policy, program, partnerships, data system infrastructure, and analytics supports, including:

- Accelerating state and federal health reform goals through organized support for adoption, implementation, and integration of health information technologies, such as electronic health records, health information exchange, and community information exchange. This includes supporting patients and organizations with better access to patient information leading to better care coordination across organizations and improving quality of care. OHITAI units include the Health IT Policy & Programs unit and the Community Information Exchange Policy & Program unit.
- Working with the Office of Health Analytics to collect and analyze data on the performance of Oregon's health care system to support and inform sound policy development and decision making. OHITAI four analytics teams include the Medicaid Analytics and Data Integration, Social Health Needs and Analytics Projects, Infrastructure for Data Engagement and Access, and Analytics Technology and Data Equity units. These analytics teams are responsible for several functions:
 - Analyzing and reporting on the Medicaid program and Health-Related Social Needs benefits;
 - Hosting HPA's analytics data warehouse;
 - Maintaining and supporting Health Analytics' data request database and information system;
 - Supporting disaggregated demographic analyses and the use of Oregon's specific Race, Ethnicity, Language and Disability (REALD) and Sexual Orientation and Gender Identity (SOGI) standards; and

Executive Summary

- Providing other critical supports for modernizing HPA's health analytics products and processes and improving customer service.

The **Public Employees' Benefit Board (PEBB)** and the **Oregon Educators Benefit Board (OEBB)** have made a priority of transforming the health care delivery system, advancing health care transformation with plans that coordinate care, and managing the cost of care. They accomplish this through offering value-added plans that provide high quality care and services, implementing measurable programs that support member health status improvement, encourage members to take responsibility for their own health outcomes, and capping annual per-member-per-month cost increases at 3.4 percent.

Both boards offer core benefit plans that include medical, dental, vision and life insurance. Additional benefits include short-term and long-term disability, flexible spending accounts, commuter savings accounts and supplemental life insurance.

PEBB and OEBB operating budgets are included in HPA's budget while the program budgets are kept separate.

The **Oregon Health Insurance Marketplace** empowers Oregonians to improve their lives through local support, education, and access to affordable, high-quality health coverage by:

- Overseeing the health insurance products sold to Oregonians through HealthCare.gov.
- Providing free, local enrollment assistance to Oregonians.
- Raising awareness among consumers about health insurance options available in Oregon.
- Working with carriers, agents, community partners, and other stakeholders to get more people enrolled.
- Training and certifying community partners to be able to provide choice counseling services to Oregonians.

Following Oregon's transition to a state-based marketplace, the Marketplace will assume responsibility for:

- Facilitating and managing applications submitted through the state-based marketplace platform.

Oregon Health Authority: Health Policy and Analytics

Executive Summary

- Training and certifying insurance agents to guide Oregonians through the application and enrollment process.
- Providing constituent services for escalated case issues, problem solving, and handling appeals.
- Assessing enrollment data to inform health coverage policy decisions, systemic improvements, and outreach strategy.
- Training for, managing and facilitating consumer support through the state consumer assistance center.

The **Office of Business Operations** is responsible for all the division's operational functions. The office partners closely with various Shared Services, Agency Central Services, and DAS offices and acts as a liaison to internal and external stakeholders related to operational functions. These operational functions include:

- Contracts management
- Position management and recruitment
- Program grants management
- Division budget management
- Facilities management
- Rulemaking coordination
- Administrative and executive support
- Program technical support
- Project management and continuous improvement
- Risk management and continuity of operations planning

Program justification and link to long-term outcomes

OHA's Health Policy and Analytics programs directly support the long-term outcomes of healthy people and health equity. Together, the seven offices help to administer health insurance programs, develop the health care workforce, promote health care competition, measure fiscal accountability, measure the effects of investment in various health care strategies, and inform all aspects of Oregon's health care decision- and policy-making efforts. These offices

Oregon Health Authority: Health Policy and Analytics

Executive Summary

recommend the policy direction, measure the results, and suggest strategies for improving all health-related outcomes. Recently, Health Policy and Analytics has focused on monitoring and developing strategies around:

- Strengthening health care access, workforce capacity, and sustainability across Oregon's rural and frontier communities through the 5-year Rural Health Transformation Program.
- Reducing per capita costs.
- Leveraging public purchasing power to drive value-based payments and coordinated care models.
- Reducing the number of uninsured people in Oregon.
- Addressing social determinants of health, including individual health-related social needs.
- Improving specific health measures tracked by the CCOs.

Program performance

OHA's strategic plan includes five goal pillars that serve as areas of progress towards achieving OHA's strategic goal of eliminating health inequities in Oregon by 2030. HPA's offices contribute to these goal pillars (particularly pillars 1) transforming behavioral health, 2) strengthening access to affordable care for all, and 3) fostering health families and environments) by providing technical and subject matter expertise, analytic support, technical assistance, and securing funding and support of federal and national agency partners. HPA also serves 118,372 enrollees through the Oregon Health Insurance Marketplace, along with over 300,000 state employees and educators through the Public Employees Benefits Board and the Oregon Educators Benefits Board.

Enabling legislation/program authorization

Program authorization legislation and applicable federal and state mandates are listed by office in the Program Unit narratives.

Oregon Health Authority: Health Policy and Analytics

Executive Summary

Funding streams

OHA's Health Policy and Analytics division is supported primarily by General Fund matched when appropriate with Medicaid administrative and Medicaid health information technology Federal Funds. The match rates vary depending on the type of work being performed. The Primary Care Office also receives 100 percent Federal Funds from the Health Resources and Services Administration (HRSA) Primary Care Office grant and HRSA Oral Health Workforce grant. Health Policy and Analytics receives Other Funds from fees (workforce, inpatient data, ambulatory surgical data, All Payer All Claim, J1 Visa, Oregon Prescription Drug Program and Health Care Market Oversight), the Oregon Health Insurance Exchange, and the Health Care Incentive Fund. By statute (ORS 243.185), PEBB can collect an amount that equals up to two percent of total premiums to meet administrative and operational costs. Oregon Revised Statute (ORS) 243.880 established the Oregon Educators Benefit Account to cover administration expenses.

Through HPA's efforts, the Centers for Medicare and Medicaid Services approved Oregon's application to administer the Rural Health Transformation Program (RHTP) for Oregon. RHTP is a 5-year program meant to strengthen health care access, workforce capacity, and sustainability across Oregon's rural and frontier communities. For the first year of the program, Oregon was awarded \$197.3 million dollars. The program was established by H.R. 1 (2025), which also cut approximately \$15 billion across Oregon's public programs. Staff assigned to RHTP are funded through federal funds.

Significant proposed program changes from 2025-27

OHA is proposing to increase current service level funding for the Health Policy and Analytics Division to resource the following strategic and prioritizes initiatives:

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Policy Option Package #424 Benefits Management System Modernization: The current benefit management systems (BMS) used by the Oregon Educators Benefit Board (OEBB) and Public Employees' Benefit Board (PEBB) no longer support all current business needs since their respective introductions in 2008 and 2003. OEBB and PEBB are continuing the BMS replacement project to improve member experience and customer care. This policy package would fund the remaining implementation activities, including additional project staffing, vendor implementation costs, hosting and licensing fees, oversight fees for quality assurance, and contingency allowances. Under the revised implementation plan reflected in the pending contract amendment with Telus Health, OEBB-PEBB will launch a pilot in spring 2028, followed by a stabilization and evaluation period, with full go-live planned for spring 2029.

Policy Option Package #409 HPA – HCMO Program Restoration: Requests General Fund to support the OHA's administration of the Health Care Market Oversight (HCMO) program in the 2027-29 biennium. Through the HCMO program, OHA reviews and approves health care consolidation in Oregon, ensuring that health care mergers and acquisitions support statewide goals related to cost, quality, consumer access, and equity. This POP requests funds to cover HCMO program costs that are not covered by fee revenue, including staff, DOJ attorney costs, and required community engagement efforts. Without this policy package to support the HCMO program, health care in Oregon could become more consolidated, resulting in higher prices without improved quality, and reduced access to care, particularly for low-income communities, rural communities, and communities of color.

HPA is proposing the following legislative concepts:

Legislative Concept 451: HPA is proposing a streamlining and technical fix legislative concept. The concept includes nine components:

- Remove the statutory requirement to conduct a quadrennial study of impact of health care consolidation in the state; this body of work was not resourced by the legislature when the Health Care Market Oversight program was created in 2021 and not funded through POP requests in subsequent biennia. In the current budget environment, it is not possible to absorb this work with existing resources.

Oregon Health Authority: Health Policy and Analytics

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- In 2019, the legislature established Oregon's Sustainable Health Care Cost Growth Target Program. After evaluating feedback and attendance, LC 451 removes the requirement for OHA to hold an annual public hearing on health care cost growth. The Program will still publish an annual, comprehensive report on health care spending and spending growth, and the Program will continue to provide informational presentations to the Oregon Health Policy Board (OHPB) and the Legislature as requested.
- Remove from statute the requirement that OHPB approve of CSIW's Health Care Provide Incentive Program budget. Because OHA's full budget is already approved by the legislature, OHPB's approval of this portion of the budget is redundant. In addition, this change would allow staff to spend more time ensuring provider incentives—such as loan repayment and scholarships—go to providers who will work in areas of Oregon experiencing the greatest access needs.
- Remove the Palliative Care and Interdisciplinary Quality of Life Council (PCAC) from statute. Since its establishment in 2015, lack of regulatory authority, systemic federal barriers, and lack of resources have limited the ability of the PCAC to promote systemic change that could increase palliative care access. Sunsetting PCAC and the associated OHA website will allow the legislature and partners to reevaluate appropriate next steps, and free up staff resources to focus on other agency priorities.
- Remove the Health Plan Quality Metrics Committee (OAR 413.017(4)) from statute. Changes made in the 2023 legislative session mean that the work of this committee is no longer necessary.
- Streamline the composition of the Health Insurance Marketplace Advisory Committee (HIMAC) to help with recurring problems related to recruitment and consistently achieving quorum. The proposal would reduce the total number of committee members by combining two very similar categories of membership and eliminating one duplicate category of membership.
- Restore the second health policy or risk management position (from one to two) on the OEBC Board. HB 3383 (2023) removed one of the OEBC Board member positions assigned for members with a background in health policy or risk management to add a position for a member who is employed as classified staff at a public school or for an education service district. ORS 243.862(1) – Increase the total minimum number of OEBC Board positions from 10 to 11 to allow for the addition of a second position related to health policy or risk management positions from one to two.

Oregon Health Authority: Health Policy and Analytics

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- Add the confidentiality provisions currently in the Oregon Public Contracting Code to the PEBB and OEGB statute or expand the Contracting Code provisions to OEGB/PEBB, so that Request for Proposal responses are not subject to the public records and public meeting laws until after the notice of intent to award is announced. This will allow OEGB/PEBB the same procurement authority other state agencies are allowed to treat proposals received as exempt from disclosure until the notice of intent to award a contract is released and will reduce risk that procurements could be compromised if proposals cannot be retained as confidential during the entire procurement process. It will also permit the Boards to review proposals in executive session prior to the notice of intent to award.
- Repeal 243.105(b)(G) so that police officers and firefighters of local government entities eligible to enroll in PEBB are eligible to enroll in PEBB benefit plans. This will remove the potential risk of police and firefighters employed by the State from losing current and future coverage under PEBB. The change will also remove a participation barrier for local governments that contract for all employee benefits and assist PEBB in maintaining a healthy risk pool through increased local government participation. Increased participation will also provide greater access to health equity-oriented benefits, services and programs thereby assisting OHA in meeting its strategic goal of eliminating health inequities by 2030.

Legislative Concept 622 is a combined effort between the Public Health Division's School-Based Health Center (SBHC) Program and HPA's Office of Health Analytics. The LC proposes solutions to better protect the privacy of data OHA stewards and/or manages through contracted technology vendors. Health Analytics' component of LC 622 would strengthen data privacy and security and better protect sensitive patient and provider data by exempting data related to personal health records from public records requests, define conditions for data sharing, and remove data sharing provisions for law enforcement.

Legislative Concept 625 is a study bill directing the Oregon Health Authority to study the Public Employees Benefit Board (PEBB) and the Oregon Employees Benefit Board (OEGB) and submit a report to the Legislature by September 1, 2028.

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Health Policy and Delivery Systems Innovation

Expenditures by fund type, positions and full-time equivalents

Health Policy & Delivery System Innovation	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2025-27 LAB	\$46.31	\$41.96	\$367.20	\$455.47	115	98.47
2027-29 ARB	\$52.49	\$45.06	\$503.09	\$600.64	114	112.41
Difference	\$6.18	\$3.10	\$135.89	\$145.17	-1	13.94
Percent	13%	7%	37%	32%	-1%	14%

Activities, programs and issues in the program unit base budget

The Delivery System Innovation (DSI) Office and Office of Health Policy (HP) provide a broad range of health system policy and program support, including policy analysis and development, technical assistance, and program development and implementation. DSI's and HP's work touches on a range of topics related to the OHA strategic plan from strengthening access to affordable care to addressing health inequities.

Office of Health Policy

The Office of Health Policy analyzes and develops policy options; facilitates partner discussions; coordinates strategic and implementation planning efforts; and evaluates health services research and policy for the Governor's Office, the Legislature, the Oregon Health Policy Board (OHPB), OHA, and other participants in Oregon's health system transformation. These services help OHA identify opportunities, articulate program options, implement policy, and assess its progress toward achieving the triple aim. The Office of Health Policy serves three key functions:

1. Research, analysis, and policy development

- Track emerging national and state health policy trends and issues, and their impacts in Oregon.
- Conduct research and analysis and develop cross-market policy.
- Provide senior-level policy advice to Health Policy and Analytics (HPA) and OHA leadership.
- Respond to priority incoming requests for research, analysis, presentations and talking points.

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- Lead agency-wide policy design and development on emerging topics.
2. Strategic policy coordination, monitoring and tracking
- Track and coordinate, when needed, policy development and implementation across HPA, OHA, and partner agencies to ensure alignment with strategic direction.
 - Coordinate and synthesize responses to proposed federal regulations and legislation, incorporating feedback from across HPA (and OHA when needed).
 - Coordinate development of legislative concepts, coordinate analysis on priority legislation, and track and support implementation of legislation.
 - Staff OHPB, coordinate committees of OHPB, and provide staff and policy leadership to OHPB committees to ensure committee work is connected to OHPB vision and direction.
 - Help maintain consistent strategic direction and vision between OHPB, HPA, and OHA.
3. Partnership and engagement
- Support external partnerships and engagement, including developing and giving presentations and staffing convenings of health care leaders and other partners.
 - Develop presentations or policy documents that help HPA and OHA leaders inform the public, media, and partners about health policy.
 - Partner with analysts across HPA to help translate technical information into clear, concise summaries of trends and their meaning to the public and policy makers.

The Office of Health Policy includes the Sustainable Health Care Cost Growth Target Program; the Health Care Market Oversight (HCMO) Program; child, youth & family health policy; and health care insurance coverage, including policy and engagement for the Oregon Health Plan Bridge program:

- The Health Care Market Oversight (HCMO) program is a legislatively mandated program charged with reviewing proposed mergers and acquisitions that involve health care entities, including hospitals, health

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insurance companies, and provider groups, to see how they could affect market consolidation and competition, access to care, quality of care, health care costs, and health equity. The HCMO program aims to ensure that health care consolidation in Oregon supports statewide goals related to health equity, lower costs, increased access, and better quality.

- In 2019, the Oregon Legislature established the Sustainable Health Care Cost Growth Target Program, which sets a statewide target for the annual per person growth rate of total health care spending in the state. The cost growth target helps ensure that health care costs are not growing faster than wages, inflation, and other economic indicators so that people continue to have access to high quality, affordable care. This program is the culmination of years of collaboration with multiple health system partners and legislators to address the rising cost of health care.
- The Health Care Policy and Coverage Teams nimbly respond to emerging policy development needs whether that be supporting 1115 Waiver policy development and implementation, HR 1 and federal policy response, developing and administering the Rural Health Transformation Program, or implementing legislative priorities like the Oregon Health Plan Bridge Program.
 - The Rural Health Transformation Program, established through H.R.1, is a five-year program to support rural health system transformation across the United States. Office of Health Policy staff collaborate closely with Tribal Governments, partners, and community members to develop and administer the program, which will distribute \$197.3 million during FFY26.
 - The Oregon Health Plan Bridge Program is a newer health coverage benefit for adults with income just above the traditional OHP Plus limit. Adults with annual income between 133 and 200 percent of the federal poverty level (FPL) will have access to quality health insurance through OHP Bridge. In addition to supporting program implementation and maintenance, the Coverage Team manages and supports the OHP Bridge Advisory Committee (OBAC), which meets quarterly to make recommendations related to the OHP Bridge benefit, OHP Bridge – Basic Health Program (BHP) Trust Fund spending, member outreach and communications.

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- The Office of Health Policy also staffs and supports the Oregon Health Policy Board (OHPB), which is a nine-member citizen board that oversees policy at OHA. Staff support OHPB with organizational planning, policy research, development of materials, and administrative support at their monthly meetings and regular educational webinars.
- The Child, Youth, and Families Team coordinates and collaborates with internal and external partners to develop, elevate, and promote the latest innovative thinking to support this population. They convene and coordinate the OHA Child, Youth and Family Governance Group, an internal cross-divisional team charged with supporting agency alignment and coordination, and provide research, analysis, policy development, relationship-building, coordination and tracking related to child and family health policy work across the agency. This team also provides subject matter expertise and project management for key child and family health initiatives that cross multiple divisions.

Office of Delivery System Innovation

The purpose of the Office of Delivery System Innovation is to align and coordinate health delivery system policies and practices across Oregon's health system, including coordinated care organizations (CCOs), the fee-for-service population, PEBB and OEBB, commercial plans and payers, and Oregon's providers. The goals of the Office of Delivery System Innovation are to:

- Integrate policies and resources focused on both clinical care and addressing health-related social needs to support the coordinated care model.
- Develop, support, implement, and coordinate strategies that ensure Oregon's delivery system is designed to eliminate health inequities.
- Align and coordinate strategies to improve health care delivery and systems throughout OHA.
- Support innovation and quality improvement within Oregon's health system transformation efforts and across OHA's health system partners, including payers and providers.

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- Focus the agency's clinical and delivery system knowledge and expertise on achieving transformation, quality, and cost-containment goals.

Significant cross-agency collaboration is involved in the work within the Office of Delivery System Innovation. For example, the Health Evidence Review Commission (HERC) partners with the Medicaid Division and Fiscal and Operations Division to implement coverage decisions. The Transformation Center coordinates with the Public Health, Medicaid, and Equity and Inclusion divisions to support innovation and health equity through OHA's delivery system policies and program strategies. The Clinical Supports, Integration and Workforce Unit partners with the Behavioral Health Division to support the behavioral health workforce. Further details about the units of the Office of Delivery System Innovation are included below:

- The HERC conducts research into comparative effectiveness and benefit design to inform public and private sector transformation efforts; performs medical technology reviews; develops clinical and coverage guidelines; maintains the Oregon Health Plan's Prioritized List of Health Services; and disseminates information on the clinical- and cost-effectiveness of medical treatments and technologies. A key strategy for the Office of Delivery System Innovation is applying HERC research to policy development, implementation, and evaluation for OHA, the CCOs, and PEBB- and OEGBB-contracted plans.
- The Palliative Care and Quality of Life Interdisciplinary Advisory Council (PCAC) is also housed within the Office of Delivery System Innovation. One component of the OHA technical fix and streamlining bill for the 2027 legislative session is to remove the PCAC from statute; the reasoning is explained in the Revenue Streams and Changes section.
- The Office of Delivery System Innovation also sponsors performance improvement projects overseen by the Quality Improvement Director and houses the Transformation Center to coordinate and support health system transformation and quality improvement across Oregon's health system. The Transformation Center is a key lever in OHA's efforts to support and spread Oregon's health reform progress by sharing innovation at the

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system, community and practice levels. Since its inception in 2013, the Transformation Center has provided capacity-building support to thousands of representatives of CCOs and other payers, providers, and community partners through hundreds of individual technical assistance sessions and large convenings across the entire range of OHA key health priorities, including social determinants of health, behavioral health, health equity, and value-based payment, and primary care, along with providing technical assistance on the CCO Quality Incentive Metrics.

- The Clinical Supports, Integration and Workforce Unit brings together the Patient-centered Primary Care Home Program, the Primary Care Office, and other Health Care Workforce Incentives, supporting high-quality care that minimizes health inequities through a robust primary care system and health workforce that meets patients' needs. In 2023, through House Bill 2665, the Temporary Health Care Staff Rate Setting Program was established to set the maximum reimbursement rates for temporary health care staff who provide direct care on behalf of qualifying facilities.
- Pharmacy Policy & Programs houses the Pharmacy and Therapeutics Committee, Mental Health Clinical Advisory Group and Oregon Prescription Drug Program (providing staff support for ArrayRx). The Office of Delivery System Innovation pharmacy role also includes but is not limited to evaluating and monitoring pharmacy benefits across Medicaid populations covered via CCOs and traditional fee-for-service. The office also leads development of strategies for fiscally sustainable administration of pharmacy benefits, including multi-state consortia and multi-agency collaboration.

Background information

During the 2025-27 biennium, the Office of Delivery System Innovation (DSI) and Office of Health Policy (HP) supported or implemented numerous high-priority policy and program initiatives.

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Office of Health Policy Accomplishments:

- The Office of Health Policy is the agency lead for design and implementation of the federal Rural Health Transformation Program, administered by the Centers for Medicare & Medicaid Services (CMS). Oregon received \$197.3M for the first budget year and if awarded similarly in the future, the state would receive \$1B over the five years of the program. These funds are intended to support stabilization of the rural health care system and provide the foundation for innovative transformation in the future. Since being approved, the Oregon team has awarded \$175.3 million in total to support health in rural communities. Funding has gone to over 300 new projects across all counties in the state, including every Rural Health Clinic, every rural Type A/B hospital, and every local Public Health Authority.
- The Office established the Committee on Health Care Affordability in 2025, a committee of the Oregon Health Policy Board, to develop and recommend cost reduction and cost growth reduction policies and initiatives that address the primary drivers of health care costs, and amplify the voice of patients, consumers, and purchasers in health care policy decisions. The Committee aims to challenge the status quo and promote innovative solutions for more affordable health care.
- The Office convened and continues to coordinate the OHA Child, Youth and Family Governance Group, an internal cross-divisional team charged with supporting agency alignment and coordination.

Office of Delivery System Innovation Accomplishments:

- Transformation Center and Clinical Supports, Integration and Workforce Unit: In late 2025, the Oregon Health Policy Board identified primary care as a new board priority, and created a new committee, the Primary Care Strategy Committee (PCSC), which the board created to strengthen access to equitable, affordable, high-quality patient care. The PCSC is charged with promoting innovative legislative and programmatic solutions for a strong primary care system that focuses on three areas: payment and affordability, workforce, and the delivery system. The Transformation Center and the Clinical Supports, Integration and Workforce Unit are

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staffing PCSC, which meets monthly and recommended language for OHPB's 2027 legislative session primary care placeholder.

- Pharmacy Policy & Programs Team: One of the CCO sustainability measures identified at the OHA-convened fall 2025 CCO tables was establishing a High-Cost Drug Carve-Out (HCDCO), which removes high-cost drugs from CCOs' global budgets. The Pharmacy Policy & Program Team and the Medicaid Division collaborated to successfully launch HCDCO in January 2026, with 48 drugs and biologics carved out from CCO capitation.
- Health Evidence Review Commission: As part of the Prioritized List Benefits Update Project (BUP), HERC staff conducted a review of all currently unfunded conditions on the Prioritized List (PL). After reviewing evidence and consulting with Oregon-based experts in various medical specialties, HERC staff created proposals for adding coverage for treatment of these conditions, which were discussed by HERC throughout 2025. As a result, a large number of changes were made to the PL for OHP coverage, ensuring that all medically necessary services will be covered as required by law after Oregon's 1115 Waiver ends.

Revenue sources and changes

OHA's Health Policy and Delivery System Innovation Offices leverage Medicaid administrative match for eligible programs and activities, including Medicaid-related health system transformation, research and evaluation, and staffing. These federal funds are matched at the state level with General Fund. The office receives Federal Funds from the Health Resources and Services Administration (HRSA) Primary Care grant and the HRSA Oral Health Workforce grant. The office also receives Federal Funds from the Centers for Medicare & Medicaid Services (CMS) Rural Health Transformation Program Grant. Other Funds include a fee-supported program for the Conrad J-1 Visa Program (ORS 409.745) and the Health Care Provider Incentive Fund established January 2018 (House Bill 3396; ORS 676.450 and House Bill 3261) and Health Care Market Oversight fees (House Bill 2362; ORS 415.500) and an OHSU-funded partnership for the Healthy Oregon Workforce Training Opportunity Grant Program to administer a

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community-based funding program that aims to expand the supply of health care workforce providers in the state. The Oregon Prescription Drug Program generates nominal revenue from the ArrayRx discount card program, which is collected and purposed according to ORS 414.314 & 414.318.

HCMO is currently unfunded other than fee revenue. OHA is submitting a policy package to request General Fund in the 2027-2029 biennium to cover HCMO program costs that will not be covered by fee revenue, including staff, DOJ costs, and required community engagement efforts. The program has already been implemented; the POP provides funding for ongoing work.

Legislative Concept 451:

HPA is proposing a streamlining and technical fix legislative concept. The concept includes four components from the Health Policy and Delivery Systems Innovation:

- Remove the statutory requirement to conduct a quadrennial study of impact of health care consolidation in the state; this body of work was not resourced by the legislature when the Health Care Market Oversight program was created in 2021 and not funded through POP requests in subsequent biennia. In the current budget environment, it is not possible to absorb this work with existing resources.
- Remove the statutory requirement to hold an annual public hearing on the growth in total health expenditures in relation to the health care cost growth in the previous calendar year. While OHA is committed to publishing an annual Cost Growth Target public report and ensuring that the information is presented for public discussion, an annual public hearing is not an agency priority at this time of limited resources.
- Remove from statute the requirement that OHPB approve of CSIW's Health Care Provide Incentive Program budget. Because OHA's full budget is already approved by the legislature, OHPB's approval of this portion of the budget is redundant. In addition, this change would allow staff to spend more time ensuring provider

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incentives—such as loan repayment and scholarships—go to providers who will work in areas of Oregon experiencing the greatest access needs.

- Remove the PCAC from statute. Since its establishment in 2015, lack of regulatory authority, systemic federal barriers, and lack of resources have limited the ability of the Palliative Care and Interdisciplinary Quality of Life Council (PCAC) to promote systemic change that could increase palliative care access. Sunsetting PCAC and the associated OHA website will allow the legislature and partners to reevaluate appropriate next steps, and free up staff resources to focus on other agency priorities.

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Expenditures by fund type, positions and full-time equivalents

Office of Health Information Technology	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2025-27 LAB	\$12.62	\$1.26	\$17.84	\$31.72	45	44.63
2027-29 ARB	\$14.03	\$0.56	\$18.88	\$33.47	45	45.00
Difference	\$1.41	-\$0.70	\$1.05	\$1.75	0	0.37
Percent	11%	-56%	6%	6%	0%	1%

OHA's Office of Health Information Technology & Analytics Infrastructure (OHITAI) combines HPA's health IT, data systems, and analytics infrastructure work under one reporting structure. All units play important roles in broader OHA work related to technology, data, analytics, and systems, and are integral in contributing to Oregon's 2030 goal of eliminating health inequities.

- In terms of Analytics Infrastructure, OHITAI works with the Office of Health Analytics to collect and analyze data on the performance of Oregon's health care system to support and inform sound policy development and decision making. OHITAI's analytics teams are responsible for several functions including analyzing and reporting on the Medicaid program and Health-Related Social Needs benefits; hosting HPA's analytics data warehouse; maintaining and supporting Health Analytics' data request database and information system; supporting disaggregated demographic analyses and the use of Oregon's specific Race, Ethnicity, Language and Disability (REALD) and Sexual Orientation and Gender Identity (SOGI) standards; and providing other critical supports for modernizing HPA's health analytics products and processes and improving customer service.
- In terms of health IT, OHITAI teams work to ensure that Oregon's health care system is supported by the right health IT: that patients and organizations have better access to patient information leading to better care coordination across organizations and improving quality of care. These teams work to fulfill the vision that health IT empowers individuals and communities to reach their full health potential and well-being.¹ OHITAI's

¹ Strategic Plan for Health IT (2024-2028), Oregon's Health Information Technology Oversight Council. <https://www.oregon.gov/oha/HPA/OHIT-HITOC/Documents/OregonStrategicPlanforHealthIT2024-2028.pdf>

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health IT teams are responsible for policies, programs, partnerships, committees, partner engagement, and more.

The Office of Health Information Technology & Analytics Infrastructure is organized into six work units – two focused on health IT-related policy and programs and four related to analytics and analytics infrastructure and supports. OHITAI's teams are complemented by six analytics work units under the Office of Health Analytics: Behavioral Health Analytics, Behavioral Health Metrics, Quality Metrics Surveys and Reporting, Research and Data, Coverage Analytics, and Monitoring and Evaluation units. These Office of Health Analytics teams are matrixed with OHITAI – the full group of ten analytics teams serve the overall functions:

- Ensure the availability of high-quality, reliable data through data system integration and transparent reporting;
- Analyze data and develop strategies and tools to assess the performance of OHA programs; and
- Support OHA policy development, implementation, and evaluation.

Staff in each unit collaborate closely with analytic, policy, and program colleagues across OHITAI and the Office of Health Analytics, and within the Health Policy & Analytics Division. They also work closely with other OHA divisions as well as other state agencies such as Oregon Department of Human Services (ODHS) and the Oregon Housing and Community Services.

The Health IT Policy & Program Unit is working with Oregon's health care partners, communities, and consumers to improve health, support health system transformation efforts, and address health inequities by supporting policies, programs, and public/private partnerships that bring tools for securely sharing individuals' information across providers, health plans, individuals, and other partners. These tools and programs provide critical infrastructure to make care more efficient and effective. Health IT includes:

- Electronic health records (EHRs), which are used by hospitals and health care providers including physical, behavioral, and oral health providers and others.

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- Health information exchange (HIE), which is the electronic sharing of health information among health care providers, patients, health plans, or other users of health IT systems. Health information exchange may also sometimes refer to an organization that provides HIE technology services.
- EHR patient portals and apps that patients can use to help manage their health conditions.

The Health IT Policy and Program unit's work is organized into three main areas:

1. Health IT policy work, which includes staffing for the legislatively mandated **Health IT Oversight Council (HITOC)**.² HITOC reports to the Oregon Health Policy Board, and is responsible for policy, oversight, and recommendations related to health IT to support health system transformation and health equity. This biennium, HITOC is implementing components of its **Strategic Plan for Health IT (2024-2028)**,³ which includes strategies focused on patients and consumers, EHRs, HIE, CIE, interoperability, and governance. Specific priorities this biennium include Health IT for behavioral health, interoperability and artificial intelligence healthcare tools.
2. HIE programs and partnerships, which includes the **HIT Commons**,⁴ a public/private partnership co-sponsored by OHA and the Oregon Health Leadership Council and jointly funded by OHA, all Oregon hospitals, all major health plans and CCOs. The HIT Commons governs two initiatives:
 - **PointClickCare (PCC) platform** (also known as EDIE/PreManage/Collective Medical) connects all Oregon hospitals and provides emergency rooms with critical, concise information about patients who are high utilizers of emergency department (ED) services and patients with complex care needs, so that care can be coordinated, and individuals receive appropriate care and follow up. PCC brings real-time hospital event notifications to CCOs, health plans, providers, and OHA/ODHS programs who subscribe to receive real-time information when their patient, member, or client has a hospital event in any hospital in Oregon or Washington. Oregon has broad adoption of PCC across hospitals, Skilled Nursing Facilities, CCOs, health

² <https://www.oregon.gov/oha/HPA/OHIT-HITOC/Pages/index.aspx>

³ <https://www.oregon.gov/oha/HPA/OHIT-HITOC/Documents/OregonStrategicPlanforHealthIT2024-2028.pdf>

⁴ <https://ohlc.org/partner-initiatives/hit-commons/>

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plans, primary care, behavioral health, and other clinics. OHA supports the Medicaid PCC program, which supports CCOs, dental care organizations, Tribal clinics, Indian Managed Care Entities, Medicaid fee-for-service contractors and others. OHA/ODHS programs also use PCC— including Medicaid and behavioral health staff coordinating care, Oregon State Hospital teams, ODHS long-term services and supports program staff including all Type B Area Agencies on Aging and Aging & People with Disability District offices, and ODHS Intellectual & Developmental Disability program staff and contractors.

- **The Oregon Prescription Drug Monitoring Program (PDMP) Integration Initiative** provides all Oregon prescribers, pharmacists, and their eligible delegates electronic access to PDMP data within their electronic workflows, to better inform prescribing of controlled substances including opioids. This HIT Commons program is managed in partnership with OHA's Public Health Division, which oversees the PDMP program.
- 3. CCO health IT compliance and technical assistance, which includes:
 - **CCO Health IT Roadmaps** and subsequent OHA-produced CCO Health IT Roadmap summaries. All CCOs have OHA-approved Health IT Roadmaps and annually update Roadmaps and report on progress. CCO Health IT Roadmaps and other CCO contractual health IT requirements help ensure CCO support of physical, behavioral, and oral health providers' health IT needs for EHR adoption and use, Health information exchange for care coordination including hospital event notifications (e.g., through PCC), and health IT to support social determinants of health (e.g., Community Information Exchange).
 - **CCO annual health IT data reporting** on EHR and HIE adoption for their contracted providers is used for health IT landscape monitoring, progress tracking, and Roadmap summaries.
 - Convening quarterly **CCO Health IT Advisory Group (HITAG)**⁵ meetings with all CCOs, providing technical assistance and cross-CCO learning opportunities.

The Community Information Exchange (CIE) Policy & Program Unit is responsible for setting strategic direction for the use of CIE statewide and supporting Medicaid programmatic and administrative functions. This includes

⁵ <https://www.oregon.gov/oha/HPA/OHIT/Pages/HITAG.aspx>

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managing CIE policy, partner engagement, as well as the development, implementation, and operations of the CIE program. In particular, the unit provides new CIE technology services to support Oregon's Medicaid program. The work of this unit impacts partners, including consumers, community organizations, social services, health care, government agencies, and policy makers.

- CIE⁶ is a network of partners using technology to search for resources, make closed loop referrals, and document and share information to connect people with the services and supports they need. CIE adoption has grown rapidly in Oregon, with a focus on referrals to help address social needs.
- CIE supports OHA's goal of eliminating health inequities by 2030 by connecting health care organizations and social service providers to help people in Oregon when they need safety net programs and other supports.
- This unit focuses on the use of CIE tools to help connect Medicaid members to Health Related Social Needs (HRSN) services and HR1 workforce requirements.

The Social Health Needs and Analytics Projects (SHNAP) Unit is responsible for providing technical and data support for OHA's work to implement Oregon's 1115 Medicaid Waiver (2022-2027), Medicaid children's services such as the Early Periodic Screening Diagnosis and Treatment benefit, and for other Medicaid special projects, such as HR1 work or activity rules and data integration and reporting for new Community Information Exchange data once available.

This unit develops, implements, and operates new data collection, analysis, and community collaboration related to data and reporting programs in emerging and evolving areas of the Medicaid program. This includes developing and publicly reporting HRSN services, child & youth Medicaid, and Medicaid special projects utilization and related data to community groups, policy makers, program leadership, health care and social service partners, partner agency

⁶ <https://www.oregon.gov/oha/HPA/OHIT/Pages/CIE-Overview.aspx>

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leadership, and consumers. Staff analyze and evaluate these data along with information from other sources (including data from other agencies) to inform and advance programs and policies.

The Medicaid Analytics and Data Integration (MADI) Unit⁷ analyzes and reports Medicaid health care claims and program data to other agency partners and interested parties to support Medicaid programs, decision-making and policy. This unit also provides technology, system, and infrastructure support for health analytics teams in HPA and OHA. Specific functions include:

- Analysis, reporting, interpretation, and development of analysis for OHA's Medicaid programs
- Data governance, privacy, and security
- Cross-agency data strategy, integration, and coordination
- Data systems and infrastructure, including data warehousing, server management, and documentation

The Analytics Technology and Data Equity Unit supports several functions across HPA:

- The Data Equity team works in partnership with the Equity and Inclusion Division and various agency partners to support the collection, analysis and reporting of REALD and SOGI data. Collecting and reporting REALD and SOGI data is vital in supporting OHA's goals of eliminating health inequities by 2030.
- This unit also provides project leadership and contract management services for select Health Analytics-related technology projects and initiatives.
- The team supports broader agency-wide data governance and implementation work led by the Equity & Inclusion Division and the Office of Information Services, in partnership with other OHA units.

The **Infrastructure for Data Engagement and Access (IDEA) team** works to strengthen the connection between data and policy/decision makers by advancing the use of business intelligence tools and data visualization methods across HPA. Their work includes setting standards for reporting, providing technical guidance on reporting tools,

⁷ <https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/medicaid.aspx>

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managing processes and infrastructure for data sharing and reporting and maintaining the Data Request Tracking System (DRTS), which logs, tracks, and archives all data, reports, and analytics requests fulfilled by Health Analytics teams.

Background information

During the 2025-27 biennium, OHITAI supported or implemented numerous high-priority policy, program, or analytics initiatives, including:

Rural Health Transformation Program: Technology and Data Modernization

The Rural Health Transformation Program is a federal initiative administered by the Centers for Medicare & Medicaid Services (CMS). Oregon received federal funding to support innovative projects that strengthen rural health systems and improve access to care in rural communities. OHITAI's Health IT team leads the RHTP Technology and Data Modernization Initiative which focuses on expanding and connecting rural health systems to needed technologies and data infrastructure. Examples of allowable use of funds include health IT system investments, AI-enabled tech solutions, community information exchange and closed-loop referrals, and technical assistance for IT implementation.

Health Information Exchange

- **Reduced emergency department visits for high utilizers.** Broad use of PCC across Oregon has led to some astounding results. Emergency department visits by high utilizers decreased by 30 percent in the 90 days following the initial creation of a care guideline in PCC for 2025 compared to 2024⁸. This program allows

⁸ <https://ohlc.org/wp-content/uploads/2026/06/Q4-2025-EDIE-Quarterly-Report.pdf>

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everyone working with a patient to know when they have been in the ED or hospital and coordinate their care across providers.

- **Improved emergency care for people in Oregon with hemoglobinopathies**, a group of inherited blood disorders including sickle cell disease. This effort was required by HB 2940 (2025) and is intended to address health inequities related to racism. Nationally, more than 90% of people living with sickle cell disease are Black, and patients often report experiencing bias, undertreatment of pain, stigma, and delayed care in emergency rooms. This program leverages PCC to send real-time alerts to clinicians when a patient with one of these conditions arrives in the emergency room, helping providers respond faster with appropriate treatment and support.⁹
- **Connecting Department of Corrections:** OHITAI and HIT Commons have consulted with the Oregon Department of Correction (DoC) team working to implement DoC's first electronic health record, which will integrate with multiple health information exchanges and statewide solutions in Oregon including PCC.
- **Connecting emergency medical services (EMS) data to hospital electronic health records.** HIT Commons is piloting health data exchange with three health systems to reduce administrative burden in the emergency department where EMS records are still shared via printer or fax machine, and to improve clinical outcome data flowing back to EMS providers for training and performance improvement.
- **Helped reduce risky prescribing of opiates** by connecting Oregon prescribers to data on controlled substance prescriptions, through their EHR. The Prescription Drug Monitoring Program (PDMP) Integration initiative has been an important factor in sustained reduction of risky opioid prescribing patterns, including prescribing of high quantities or multiple types of controlled substances. More than 24,000 prescribers at more than 2,000 health care facilities in Oregon benefit from "one-click" access to controlled substance prescription data in Oregon's PDMP.¹⁰

⁹ <https://www.oregon.gov/oha/HPA/OHIT/Documents/HB2940-Report-Hemoglobinopathy-ED-Notification-Program.pdf>

¹⁰ <https://ohlc.org/wp-content/uploads/2026/01/PDMP-Implementation-Report-01-15-26.pdf>

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Health Related Social Needs (housing, nutrition, climate) and 1115 Medicaid Waiver (2022-2027) Recent accomplishments include:

- OHITAI's CIE team continues to provide support related to contract and OAR language, and processes in the areas of closed loop referrals and CIE. OHA expects to launch CIE services to support HRSN benefits for Medicaid Open Card (fee for service) members in late 2026/early 2027. OHA received CMS approval for the use of federal 90% Medicaid Enterprise Systems match to implement CIE. OHA contractors currently support CCO and CBO technical assistance for CIE.
- Reporting on HRSN services requires knitting together a complex web of health and social services data sources, including building and maintaining strong cross-agency partnerships and data use agreements. OHA's SHNAP team has built a robust system to promote data-informed policy change and program improvement, including a comprehensive internal dashboard and an interactive public dashboard refreshed on a quarterly basis.¹¹ The team's data resources and supports have contributed to major data-informed policy changes and improvements, such as changes in eligibility and administrative streamlining. In 2025 and 2026 the team developed a small grant program to provide two Regional Health Equity Coalitions resources to support community-led efforts around HRSN data collection and reporting.

Medicaid Program Analytics: OHITAI teams supported improved and revamped interactive Medicaid membership dashboards, including the Medicaid enrollment dashboard¹² and Medicaid demographic dashboard¹³ which includes granular REALD data on Medicaid members served by CCOs and Open Card (fee for service). The enrollment dashboard now includes trends by age and eligibility group, as well as updated eligibility groupings to better reflect the ever-changing health policy landscape. For example, users can now view all MAGI Adults (also known as the

¹¹ <https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/HRSN-data.aspx>

¹² <https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/medicaid-enrollment.aspx>

¹³ <https://www.oregon.gov/oha/HPA/ANALYTICS/pages/medicaid-demographics.aspx>

Oregon Health Authority: Health Policy and Analytics

Office of Health Information Technology and Analytics Infrastructure

ACA expansion population). In 2027, OHITAI teams will assume responsibility for maintaining and enhancing Medicaid Work or Activity Rules dashboards to monitor major policy changes under HR1.

Implementing HB 4088 (2026): this bill provides legal protections for patients and providers who engage in reproductive or gender-affirming health care activities (RH/GAH). The bill sets strict limitations on sharing RH/GAH data with external entities and researchers. OHITAI is coordinating closely with Health Analytics in HPA, as well as the Public Health Division, to develop methods to ensure that data sharing subsequent to the bill's passage abides by these new limitations.

REALD/SOGI Implementation and Analytics: OHITAI's Data Equity team provided critical supports to HPA's health analytics staff to implement and support training and effective use of REALD data in HPA data products. By the end of 2025, HPA data requests accounted for more than 70% of all REALD & SOGI Repository data requests fulfilled to date, significantly contributing to OHA's efforts to identify and eliminate health inequities. With the support of OHITAI's Data Equity team, some of HPA's recent REALD/ SOGI accomplishments include:

- Embedding questions aligned with REALD and SOGI standards in several HPA data collection efforts, including:
 - Licensed Health Care Provider Survey¹⁴
 - OEGB and PEBB Wellness Surveys¹⁵
- Incorporating full REALD data in major HPA dashboards, reports, data products, and analyses, including:
 - Mental Health Statistics Improvement Program (MHSIP) Survey¹⁶
 - 2024 CCO Metrics Demographic Disparities Dashboard¹⁷
 - Oregon Health Plan Demographic Report Dashboard¹⁸

¹⁴ <https://www.oregon.gov/oha/hpa/analytics/pages/health-care-workforce-reporting.aspx>

¹⁵ <https://www.oregon.gov/oha/oebb/pages/wellness.aspx>

¹⁶ <https://www.oregon.gov/oha/hpa/analytics/pages/mental-health-statistics-improvement-program-survey.aspx>

¹⁷ <https://www.oregon.gov/oha/HPA/ANALYTICS/pages/cco-metrics-demographic-disparities.aspx>

¹⁸ <https://www.oregon.gov/oha/hpa/analytics/pages/medicaid-demographics.aspx>

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Office of Health Information Technology and Analytics Infrastructure

- Health-Related Social Needs Benefits Dashboard 2025¹⁹
 - HealthCare Provider Incentive Program²⁰
- Providing Data Equity training for 51 staff through the HPA Data Equity Learning Collaborative training program.

Revenue sources and changes

OHA's Office of Health Information Technology & Analytics Infrastructure leverages Medicaid administrative match for eligible programs and activities, including Medicaid-related health system transformation, technology, analytics, and staffing.

Health IT and CIE policy and program work leverage a combination of federal Medicaid Enterprise Systems (MES) Medicaid match (90 percent Federal Funds, 10 percent state funds for design, development and implementation work and 75 percent Federal Funds, 25 percent state funds for ongoing work), Medicaid Designated State Health Program (DSHP), and Medicaid administrative match (50 percent Federal Funds/state funds).

Federal MES match rates depend on several factors, including whether the money is spent on health IT system planning, implementation, or operations, and how much of the work directly supports the Medicaid enterprise. OHA's health IT policy, CCO compliance, program development, and data analysis work are not eligible for MES funds and instead utilize a 50/50 (for Medicaid specific work) or a blended statewide match rate.

¹⁹ <https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/HRSN-data-reporting.aspx#dashboard>

²⁰ <https://www.oregon.gov/oha/HPA/HP-HCW/Documents/HCP-IP-Evaluation-Report-2025.pdf>

Oregon Health Authority: Health Policy and Analytics

Office of Health Analytics

Expenditures by fund type, positions and full-time equivalents

Office of Health Analytics	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2025-27 LAB	\$20.69	\$2.98	\$13.85	\$37.51	63	62.38
2027-29 ARB	\$23.14	\$3.23	\$15.36	\$41.73	65	64.25
Difference	\$2.46	\$0.24	\$1.51	\$4.22	2	1.87
Percent	12%	8%	11%	11%	3%	3%

Activities, programs and issues in the program unit base budget

OHA's Office of Health Analytics collects and analyzes data on the performance of Oregon's health care system to support and inform sound policy development and decision making. Examples include hospital utilization, costs, financial and community benefit data; licensed health care workforce data; data about health insurance coverage; administrative health insurance claims through the All Payer All Claims (APAC) database; the Oregon Data Environment; Behavioral Health Resource Network (BHRN) data; Race, Ethnicity, Language and Disability (REALD) data; and many others. The office also collects and analyzes OHA program performance data, including behavioral health services evaluation and coordinated care organization (CCO) incentive metrics.

The Office of Health Analytics is organized into six interconnected work units – further described below – and is complemented by an additional four analytics work units under the Office of Health Information Technology & Analytics Infrastructure (OHITAI). OHITAI analytics teams include Medicaid Analytics and Data Integration, Social Health Needs and Analytics Projects, Infrastructure for Data Engagement and Access, and Analytics Technology and Data Equity. These OHITAI teams are matrixed with Health Analytics – the full group of ten analytics teams serve these overall functions:

- Ensure the availability of high-quality, reliable data through data system integration and transparent reporting;
- Analyze data and develop strategies and tools to assess the performance of OHA programs; and
- Support OHA policy development, implementation, and evaluation.

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Office of Health Analytics

Staff in each unit collaborate closely with analytic, policy and program colleagues across the Office of Health Analytics and OHITAI, and within the Health Policy & Analytics Division. They also work closely with other OHA divisions as well as other state agencies such as Oregon Department of Human Services and Department of Consumer and Business Services.

The Behavioral Health Analytics team collects, analyzes and reports behavioral health data to other OHA programs, as well as state and national funders by:

- Analyzing and reporting CCO behavioral health metrics to Quality Metrics and Reporting.
- Operationalizing, calculating, and reporting quarterly and annual metrics for the Substance Use Disorder 1115 Demonstration Waiver.
- Analyzing, reporting, interpreting, and developing dashboards and other reports based on behavioral health program needs. This includes expertise around drafting and implementing interactive dashboards for internal customers and the public.
- Providing ongoing intensive support of mandated populations, particularly related to Aid & Assist and civil commitment, with a focus on improving underlying data collection and dashboard data visualization.
- Performing studies involving data integration around linking datasets together for further insights. Examples include linking crisis services data with civil commitment data, linking Medicaid high utilizers to aid and assist and civil commitment, and linking to multiple outcomes for persons under residential care.
- Providing ongoing technical consultation to behavioral health programs around their data needs. Analyzing, reporting, and interpreting data from the Oregon Health Authority Data Environment (ODE) for the Behavioral Health Division and the Medicaid Systems Division.
- Administering and overseeing the contract for the MHSIP survey.
- Providing data stewardship around data from the Oregon Judicial Department.
- Extracting and submitting client-level treatment episode data (TEDS) for the Substance Abuse and Mental Health Services Administrations' Behavioral Health Services Information System.

Office of Health Analytics

- Extracting data and conducting aggregate analyses for external research and evaluations.
- Supporting the analytic needs of Oregon's System of Care, which is a cross-system collaboration supporting youth and families who have complex and significant behavioral and mental health needs.

The Behavioral Health Quality Metrics team supports the development of behavioral health quality metrics through:

- Planning and supporting calculation of behavioral health metrics including new metric concept development in alignment with strategic efforts and legislative directive related to behavioral health.
- Project managing and supporting measure concept development, piloting, and implementing new behavioral health related measures for the Agency and Agency committees, boards, and other commissions.
- Developing concepts for and implementing behavioral health strategic outcome and process measures for the OHA Strategic Plan – Transforming Behavioral Health pillar.
- Supporting all aspects of the behavioral health related Key Performance Measures for the OHA Performance System.
- Researching nationally recognized metrics for behavioral health outcomes.
- Refining and validating metric concepts into measurable, reportable outcome metrics and developing a reporting program for CCOs, counties, and other behavioral health providers.
- Supporting the Behavioral Health Committee to explore behavioral health metrics both existing and concept development and implementation for new “upstream” metrics as part of the HB 2086 (2021) directive.
- Analyzing and reporting state and clinic-led metrics for Certified Community Behavioral Health Clinics.
- Compiling, analyzing, reporting, and providing technical assistance for efforts related to Community Mental Health Programs, including HB 4092 (2023) cost-study and 2025 County Financial Assistance Agreements.
- Measure concept development and implementation, bill revision to data requirements implementation, and analysis and reporting on data from the M110/BHRN program.

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- Data collection consultation and project management support, data compilation, analysis, reporting, and technical assistance for efforts related to Behavioral Health Workforce Initiatives.
- Support concept development, data exploration, and data analysis and reporting on behavioral health service costs, comparison with commercial claims and costs, and support with cost projection modeling and impact for behavioral health service increases and maintenance.
- Support, technical assistance, and advanced analysis of the Mental Health Services Improvement Program survey for Medicaid members receiving mental health services to ensure connection to the OHA Strategic Plan – Transforming Behavioral Health pillar and other behavioral health goals and objectives related to understanding access and member experience.

The Quality Metrics, Surveys and Reporting team facilitates using quality metrics in Oregon’s health system through:

- Measuring CCOs’ performance using the CCO incentive metrics, state quality metrics and CMS Adult and Child Core set metrics, including disaggregating by REALD to assess disparities and health inequities.
- Developing interactive data displays to showcase CCO performance on the metrics.
- Coordinating and facilitating the Metrics & Scoring Committee, which is a public committee charged with selecting the CCO incentive metrics and making design decisions about the program structure.
- Assessing member experience by conducting and analyzing data from the Consumer Assessment of Health Providers and Systems Survey of Medicaid members. Collaborating with partners to develop upstream metrics to track the most innovative aspects of the health care transformation, including health equity, social determinants of health, meaningful language access to culturally responsive care, and health-aspect of kindergarten readiness social-emotional health.
- Collaborating with external data stewards to understand and apply changes to metrics specifications.

Office of Health Analytics

The Coverage Analytics team analyzes data about health care coverage to support coverage policy development, program operations and quality improvement for programs such as OHP Bridge by:

- Managing, analyzing, and publicly reporting data from the Oregon Health Insurance Survey, which collects data about health insurance among all people living in Oregon.
- Analyzing data pertaining to health insurance coverage in Oregon from multiple data sources, including the American Community Survey, the National Health Interview Survey, the Current Population Survey, and other national and local surveys.
- Creating, implementing, and maintaining a health care coverage analytical plan, conducting and bringing together research, reporting, and analyses that inform policy decisions and program operations related to increasing access to health insurance coverage.
- Assessing the feasibility of creating a quality incentive program for OHP Bridge Basic Health Program.
- Leading and conducting analytical work for the OHP Bridge Basic Health Program, including the production and management of required federal reporting, such as the annual report, quarterly enrollment estimates, monthly enrollment reporting, and quarterly enrollment reconciliation.
- Creating, implementing, and maintaining the OHP Bridge monitoring plan.

The Research and Data team produces data and analyses for state government and external partners by:

- Collecting, managing, analyzing and reporting on Oregon's APAC database, which includes health insurance claims and member information for approximately 92 percent of Oregon residents; providing APAC data for analysis by state agency partners and external researchers.
- Collecting, analyzing, reporting, and interpreting data, and developing dashboards, presentations and reports featuring health care workforce data from licensees of 17 health care licensing boards.
- Analyzing, reporting and interpreting data, and developing dashboards, presentations and reports featuring hospital inpatient, outpatient and emergency department data, hospital financial data including community benefit reporting, and other critical hospital information.

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- Maintaining the Hospital Community Benefit Minimum Spending Floor program.
- Implementing HB 3320 (2023), which makes hospital financial assistance more accessible to patients, including collecting new data about financial assistance applications and denials from hospitals.
- Providing data support for House Bill 2665 (2023), which requires OHA to adopt rules and set maximum rates for some types of providers (generally related to nursing) employed by temporary staffing agencies operating in Oregon hospitals, Long Term Care facilities, and other specific facilities.

The Monitoring and Evaluation (M&E) team is responsible for:

- Overseeing and managing the independent contractor accountable for implementing the 2017-2022 1115 Oregon Health Plan (OHP) Demonstration Waiver evaluation.
- Overseeing and managing the independent contractor(s) responsible for the evaluation design and the implementation of the approved evaluation design for the 2022-2027 1115 OHP Demonstration Waiver.
- Working with waiver leadership to coordinate the approval and submission of evaluation reports.
- Working with program teams to develop monitoring plans and supporting data analysis.
- Coordinating quarterly and annual analysis and reporting of waiver measures outlined in the Waiver monitoring protocol.
- Leading and managing evaluations that are not contracted externally.
- Providing support to qualitative and quantitative data analysis support for ad hoc evaluations/projects.
- Managing evaluation services price agreement process as a resource to meet HPA's evaluation needs.
- Supporting 1115 OHP waiver renewal efforts by providing utilization and enrollment data.

The M&E team has also supported the Rural Health Transformation Program (RHTP) by:

- Leading and managing the data strategy for RHTP program
- Creating an interim data and reporting team to support program monitoring
- Developing surveys and internal reports for the annual report development and submission to CMS
- Hiring and establishing the data and reporting team

Office of Health Analytics

- Working with RHTP leadership on the long-term strategy for program monitoring
- Supporting ad hoc analysis and data needs for RHTP program

Background information

During the 2025-27 biennium, new Health Analytics high-priority work included:

Supporting the Behavioral Health Division by providing analytic framework to describe impact of HB 2005 (2025): this bill instituted changes to the timing of aid and assist orders and changed how civil commitments are processed. It is anticipated that the bill will impact counts of aid and assist orders and civil commitments among other impacts. BHA is providing structure to design and implement an analytic framework to describe the bill's impact. A preliminary report is due to the Legislature and other interested parties in November 2026.

Implementing HB 4088 (2026): this bill provides legal protections for patients and providers who engage in reproductive or gender-affirming health care activities (RH/GAH). The bill sets strict limitations on sharing RH/GAH data with external entities and researchers. Health Analytics is coordinating closely with OHITAI in HPA, as well as the Public Health Division, to develop methods to ensure that data sharing subsequent to the bill's passage abides by these new limitations.

Health Analytics reports reflecting work in the 2025-27 biennium include:

Behavioral Health Program Investments

- [988 crisis services dashboard](https://www.oregon.gov/oha/HSD/AMH/Pages/About-988.aspx)¹ (ongoing updates)
- [Behavioral health housing and licensed capacity investments dashboard](https://www.oregon.gov/oha/HSD/AMH/Pages/Housing-Dashboard.aspx)² (ongoing updates)

¹ <https://www.oregon.gov/oha/HSD/AMH/Pages/About-988.aspx>

² <https://www.oregon.gov/oha/HSD/AMH/Pages/Housing-Dashboard.aspx>

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Office of Health Analytics

- [BHRN April 2026 Legislative Report](#)
- [BHRN Grant Cycle 1 \(2022-2025\) Dashboard](#)
- [HB 4092 \(2024\) Year-2 Cost Study](#)
- [Behavioral Health Workforce Investments dashboard](#)
- Mink-Bowman fiscal dashboard for the 2025-2027 biennium: In progress.

CCO and OHP Reports

- Medicaid quality performance – [Dashboard](#)³ and [Narrative report](#)⁴
- [Consumer Assessment of Health Plan Survey \(Medicaid Experience\) CCO Reports](#)⁵
- Mental Health Statistical Improvement Program Survey (MHSIP-Consumer) - [Overall and by CCO](#)⁶

Community benefits (annual report of hospital community benefit spending by category)

- [Oregon Hospital Community Benefit dashboard](#)⁷ and [Investment report](#)

[Health care value-based payment dashboard](#)⁸

[Hospital discharge data](#)⁹

Hospital financials (quarterly hospital financial and utilization data)

³ <https://visual-data.dhsoha.state.or.us/t/OHA/views/CCOPerformanceMetrics/welcome>

⁴ <https://www.oregon.gov/oha/HPA/ANALYTICS/CCOMetrics/2023-CCO-Metrics-Annual-Report.pdf>

⁵ <https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/CAHPS.aspx>

⁶ <https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/Mental-Health-Statistics-Improvement-Program-Survey.aspx>

⁷ <https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/Hospital-Community-Benefit-DB.aspx>

⁸ <https://visual-data.dhsoha.state.or.us/t/OHA/views/2022OregonHealthCareValue-BasedPaymentReport/welcome>

⁹ <https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/discharge-data-dashboard.aspx>

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Office of Health Analytics

- [Hospital financials data dashboard](#)¹⁰ and [Hospital financials dashboard with individual hospital data](#)¹¹

[Oregon Hospital payment reports](#) (annual report of median amounts paid by insurers for common hospital procedures)¹²

Health care workforce reports

- [Oregon licensed health care workforce dashboard](#)¹³
- [Oregon's health care workforce supply report](#)¹⁴
- [The diversity of Oregon's licensed health care workforce report](#)¹⁵
- [An in-depth look at Oregon's licensed behavioral health workforce, 2018-2024](#)¹⁶

Measure 110

- [Oregon's behavioral health resources networks \(M110\) dashboard](#)¹⁷

Oregon Health Insurance Survey (OHIS) (general population insurance)

- [Overview of OHIS](#): links to resources and past reports¹⁸

¹⁰ <https://visual-data.dhsoha.state.or.us/t/OHA/views/Databankdashboard/KeyTakeaways>

¹¹ <https://visual-data.dhsoha.state.or.us/t/OHA/views/databankdashboardappendix/Welcome>

¹² <https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/Hospital-Payment-Report.aspx>

¹³ <https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/HWRP-dashboard.aspx>

¹⁴ https://www.oregon.gov/oha/HPA/ANALYTICS/HealthCareWorkforceReporting/HWRP_Supply_Report_2024.pdf

¹⁵ https://www.oregon.gov/oha/HPA/ANALYTICS/HealthCareWorkforceReporting/HWRP_Diversity_2024_final_old.pdf

¹⁶ <https://www.oregon.gov/oha/HPA/ANALYTICS/HealthCareWorkforceReporting/Oregons%20Licensed%20Behavioral%20Health%20Workforce%202018%20-%202025.pdf>

¹⁷

<https://app.powerbigov.us/view?r=eyJrIjojODU1NDNINzUtMDBkNy00NTM1LWE4NzgtNGEyNzQxYWY0NTU2IiwidCI6IjY1OGU2M2U4LThkMzktNDk5Yy04ZjQ4LTEzYWRjOTQ1MmY0YyJ9>

¹⁸ <https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/ohis.aspx>

Office of Health Analytics

Revenue sources and changes

OHA's Office of Health Analytics leverages Medicaid administrative match for eligible programs and activities, including Medicaid-related health system transformation, research and evaluation, and staffing.

Several programs within Health Analytics, including the health care workforce reporting program, hospital reporting program, APAC and TEDS BHSIS data submissions are partially supported by Other Funds revenues.

Legislative Concept 451: The Office of Health Analytics has introduced one component of HPA's housekeeping Legislative Concept for the 2027 session (LC 451). The requested change would remove the Health Plan Quality Metrics Committee (OAR 413.017(4)) from statute. Changes made in the 2023 legislative session mean that the work of this committee is no longer necessary.

Legislative Concept 622 is a combined effort between the Public Health Division's School-Based Health Center (SBHC) Program and HPA's Office of Health Analytics. The LC proposes solutions to better protect the privacy of data OHA stewards and/or manages through contracted technology vendors. Health Analytics' component of LC 622 would strengthen data privacy and security and better protect sensitive patient and provider data by exempting data related to personal health records from public records requests, define conditions for data sharing, and remove data sharing provisions for law enforcement.

Oregon Health Authority: Health Policy and Analytics

Office of Business Operations

Expenditures by fund type, positions and full-time equivalents

Office of Business Operations	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2025-27 LAB	\$5.23	\$1.14	\$4.08	\$10.44	39	38.66
2027-29 ARB	\$6.31	\$0.98	\$5.33	\$12.62	41	40.91
Difference	\$1.08	-\$0.16	\$1.26	\$2.17	2	2.25
Percent	21%	-14%	31%	21%	5%	6%

Activities, programs and issues in the program unit base budget

OHA's Health Policy and Analytics (HPA) Office of Business Operations develops and maintains operational processes and procedures on behalf of the HPA division. It acts as liaison with other parts of OHA, including business operations offices in other divisions, Central Services, the Director's Office, and the Shared Services offices.

HPA's business operations are organized into three program units: Contracts and Project Management; Budget, Grants Management and Technology; and Staffing and Administrative Support.

Contracts and Project Management:

- Manages the division's portfolio of contracts.
- Administers the process of contract initiation, amendments and renewal including the use of interagency agreements the memos of understanding.
- Manages the division's operational project portfolio and provides project management assistance to the division's programs.
- Manages the division's risk management function.

Office of Business Operations

Budget, Grants Management and Technology Management:

- Leads the initial biennial budget build and projections process for the division and each of its offices.
- Provides rebalance and reshoot budget tracking for the division budget.
- Builds and maintains active operating budgets for each program area in the division.
- Builds, monitors and maintains project budgets for the division's high-level projects.
- Provides all accounts payable and receivable services for the division.
- Supports the division's technology including SharePoint, Web development, deskside support, asset management etc.
- Provides rule making and policy writing services for the division and tracks legislation during legislative sessions.
- Provides grant maintenance services including documentation and version control, carry-over process, operational setup and maintenance, and closeout.

Staffing and Administrative Support:

- Manages the hiring process for the human resources in the division.
- Manages HR issues related to position management concerns.
- Establishes and maintains a workforce strategy, succession plan and training plan for the division aligning with the agency diversity recruitment policy.
- Provides administrative support to the division's programs and executive support for the directors of each office.
- Provides support for all the division programs' committees.
- Manages and supports all inter-office moves.
- Maintains the division's record keeping and archiving.

Office of Business Operations

Background information

The Office of Business Operations has focused on consolidating, identifying, documenting and maintaining the division's operational processes. The office is identifying meaningful metrics for each process, benchmarking the current state of the measures for those processes and setting goals for improvement. The focus will be incremental improvements using a maturity model and pinpointing the processes deemed to be of most importance by the collective input of the division.

As the Office of Business Operations provides the foundational operating process structure, the office's workload mirrors the demands of the division's programs. As the workload of individual programs grows, the demands of the operational support structure expand as well requiring an increase in positions to meet that need.

Revenue sources and changes

Funding streams in support of the Office of Business Operations are allocated through a federally approved cost allocation plan. A grant allocation module aggregates costs monthly, as outlined in the federally approved plan, to its respective state and federal funding sources. In addition, the Administrative Support team leverages Medicaid administrative match for eligible programs and activities that they support.

Oregon Health Authority: Health Policy and Analytics

Oregon Health Insurance Marketplace

Expenditures by fund type, positions and full-time equivalents

Oregon Health Insurance Marketplace	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2025-27 LAB	\$0.00	\$42.24	\$0.00	\$42.24	28	26.00
2027-29 ARB	\$0.00	\$78.38	\$0.00	\$78.38	29	29.00
Difference	\$0.00	\$36.14	\$0.00	\$36.14	1	3
Percent	0%	86%	0%	86%	4%	12%

Activities, programs and issues in the program unit base budget

OHA administers the Oregon Health Insurance Marketplace (Marketplace), which supports (1) achieving the triple aim of better health, better care, and lower costs; and (2) helping to ensure Oregonians who purchase commercial health insurance in the individual market have easy access to high quality, affordable health care by helping Oregonians leverage federal subsidies and enroll in private health insurance plans that best fit their health and financial goals and needs. Through targeted, equity-centered outreach (described below) to communities that have been disproportionately affected by health and social inequities, including the Nine Federally Recognized Tribes of Oregon, the Marketplace is supporting OHA's efforts to end health inequities by 2030 and to build healthy Tribal communities.

Policy Option Package 424, provided to OHA in the 2025-27 biennium, allows OHA to fund the second stage of Oregon's transition away from the federally facilitated marketplace (FFM) to a state-based eligibility and enrollment platform and consumer assistance center for operation and administration of Oregon's health insurance exchange. Moving away from the FFM will create new opportunities for Oregon to pursue state priorities to advance health equity, enroll more people in affordable, high-quality health coverage, and improve the experience of current enrollees. Real-time access to race, ethnicity, language, and disability (REALD) and sexual orientation and gender identity (SOGI) data will help the Marketplace tailor outreach and be more intentional about efforts to enroll disproportionately uninsured people, including people of color and rural residents in upcoming open enrollment periods and special enrollment periods.

Oregon Health Insurance Marketplace

OHA executed a contract with Vimo, Inc. dba GetInsured in August 2025 to provide enrollment platform and consumer assistance center services through 2031. The project is currently in the execution phase with startup activities in progress and is on track to launch on the target date of November 1, 2026, for open enrollment for the 2027 plan year.

Programs

Program Administration:

- Works with federal partners to ensure eligibility and enrollment systems are available and accessible to Oregonians. Beginning on November 1, 2026, Programs will oversee the state's own eligibility and enrollment system but will continue to work with the Marketplace's federal partners on policy matters.
- Creates equity-centered outreach and education strategies to drive enrollment of individuals within communities of focus.
- Develops rules and policies to help eliminate health inequities and monitors the market for emerging trends.
- Engages partners from diverse communities to gather feedback when establishing and implementing policy.
- Approves carriers and certifies qualified health plans to be offered through the Marketplace.
- Certifies on- and off-exchange and stand-alone dental plans for compliance with federal pediatric dental requirements.
- Provides data, information, and analyses to policymakers.
- Ensures compliance with federal and state regulations.

Outreach and Education:

- Conducts equity-centered outreach and education to Oregonians eligible for Marketplace coverage.
- Provides free, accessible, and objective local enrollment assistance.
- Connects consumers with insurance agents and community partners for one-on-one assistance.

Oregon Health Insurance Marketplace

- Educates consumers who have Marketplace coverage on post-enrollment health insurance literacy and plan utilization.
- Provides competitive grants for outreach and enrollment activities to community partners and insurance agents.
- Cultivates relationships with Oregon Tribal communities and provides outreach, education, Tribal health insurance policy, and operational direction services. Provides grants to support Tribal outreach events.
- Cultivates relationships and provides subject matter expertise support to Marketplace partners and community-based organizations.
- Provides English and Spanish training and certifies more than 1,800 community partners on Marketplace application assistance.
- Assists Oregonians with complex case resolution.
- Manages a call center dedicated to answering questions from individuals seeking enrollment in a qualified health plan. Beginning on November 1, 2026, the Marketplace will oversee operation of a much larger state-based call center as part of the transition to a state-based marketplace.

Additional Responsibilities with State-based Marketplace Implementation:

- Assesses enrollment data to inform health coverage policy decisions, systemic improvements, and outreach strategy.
- Facilitates and manages applications submitted through the state-based marketplace platform.
- Trains and certifies insurance agents to guide Oregonians through the application and enrollment process.
- Manages a consumer assistance center to assist customers with questions, enrollments, and resolution of common Tier 1 and Tier 2 issues. Provides constituent services for escalated case issues, problem solving, and handling appeals.

Oregon Health Insurance Marketplace

Activities

During the 2023-25 biennium and the start of the 2025-2027 biennium, the Oregon Health Insurance Marketplace had numerous accomplishments, including the following:

- Achieved enrollment of 139,688 individuals for the 2025 plan year and 118,372 enrollees for 2026.
- Facilitated a competitive marketplace in the 2025 plan year with six medical carriers and six dental carriers. Four medical carriers and four dental carriers offered statewide coverage. Every Oregonian was offered at least 37 medical plans and 14 dental plans in 2025. Most Oregonians have access to at least 46 medical plans and 20 dental plans this year.
- Deployed an effective statewide mass education campaign through radio, television, digital, and social media, including year-round organic social media and email communications.
- Processed 6,847 calls through the Marketplace's outreach center from July 1, 2025-present
- Responded to 744 consumer emails and 449 emails from community partners from July 1, 2025, to the present.
- Attended 1,041 outreach events and meetings in 2025 and 330 from January 1 to May 31, 2025. These were both in-person and virtual formats for a variety of audiences such as Tribes; LGBTQIA2S+; faith-based communities; Hispanic, Latina, Latino, or Latinx; and Rapid Response recipients. Provided grant and policy support to partner agents who enrolled more than 11,000 Oregonians into Marketplace plans for 2025 and approximately 6,000 for plan year 2026. For coverage year 2026, Oregonians made 43,181 total plan selections with an agent. Provided outreach, education, and private plan application assistance to the Nine Federally Recognized Tribes of Oregon.
- Provided comprehensive Marketplace certification training to more than 1,373 community partners and certified application assisters to ensure they are equipped with the necessary knowledge and skills to assist individuals in navigating the marketplace. Many of these community partners are experts in providing equity-centered outreach to communities that have been disproportionately affected by health and social inequities. They are trained to assist individuals in special situations, such as survivors of domestic violence or spousal

Oregon Health Insurance Marketplace

abandonment, refugees and immigrant communities, Tribal communities, veterans, and people with disabilities. These trainings were provided in English and Spanish, offered closed captioning and an accessibility menu to assist individuals with hearing and visual barriers, and were available via webinars, in-person classroom settings, and on-demand.

- Partnered with 13 community-based organizations across Oregon to expand the Marketplace's presence in communities where English is not the primary language resulting in 346 enrollments and 2,048 instances of Marketplace application assistance.
- Continue to provide subject matter expertise and coordination in the ongoing operations of the OHP Bridge program and its interactions with Marketplace operations.
- Continue to operate Marketplace Window Shopping site, which includes OHP Bridge eligibility, enabling Oregon to provide consumers with accurate information when HealthCare.gov cannot.
- Pursuant to SB 972 (2023), the State-based Marketplace Project:
 - Completed gates one, two, and three of Enterprise Information Services Stage Gate review to verify the corresponding project planning artifacts and requirements for acquisition of a technology platform to transition away from the federally facilitated marketplace.
 - Scheduled and began quarterly external partner engagement sessions with insurance agents, insurance carriers, and community organization enrollment assisters to gather input on requirements, experiences, preferences, and potential health equity considerations related the planned technology platform and call center vendor procurement.
 - The legislature approved a policy option package to fund Phase II of the transition to a state-based marketplace. Phase II is underway and involves obtaining the internal, external, and contracted sources for specialized expertise in the fields of project management, technology integration and implementation, procurement, quality assurance, data, legal, security, privacy, community outreach and education, training, and transition to ongoing operations.
 - Executed a contract with Vimo, Inc. dba GetInsured in August 2025 to provide enrollment platform and consumer assistance center services through 2031. The Marketplace has completed the initial

Oregon Health Insurance Marketplace

configuration sessions to ensure the services conform to Oregon's specific Affordable Care Act rules and statutes.

- Continued to conduct external partner engagement sessions to incorporate feedback throughout implementation.
- The project is currently in the implementation phase with startup activities in progress and additional staff onboarded and is on track to launch on the target date of November 1, 2026, for open enrollment for the 2027 plan year.

Background information

The Oregon Health Insurance Marketplace is the state's health insurance exchange established in 2015 as part of Oregon Senate Bill 1 and under the Affordable Care Act (2010). The Marketplace contributes towards the state's goal of eliminating health inequities by 2030 by helping Oregonians understand their health coverage options, connecting people to free local assistance from trained health coverage experts who act as Marketplace subject matter experts for the community, and certifying the health plans sold to Oregonians through HealthCare.gov.

The Marketplace is a state-based marketplace which currently uses the federal platform (HealthCare.gov) for application and enrollment processing. Senate Bill 972 (2023) transitions the Marketplace away from the federally facilitated marketplace to a state-based enrollment and eligibility platform and call center for operation and administration of Oregon's health insurance exchange. The transition is required to be completed by November 1, 2026, in time for open enrollment for the 2027 plan year. The legislature approved the funding limitation in two phases. Phase I funds were used for research and planning purposes through the request for proposals stage, completion of the Department of Administrative Services' (DAS) Stage Gate process and drafting of the required federal blueprint to transition from a state-based marketplace on the federal platform to a full state-based

Oregon Health Insurance Marketplace

marketplace. Phase II funds are being used for the purchase and operation of the platform, call center implementation, and any additional staff necessary for operation of the new platform.

Enabling legislation/program authorization

The Oregon Health Insurance Marketplace is governed by Oregon Revised Statute Chapter 741.

Revenue sources and changes

The Oregon Health Insurance Marketplace is funded through a per-member-per-month (PMPM) fee charged to participating commercial health insurance companies that issue medical plans or dental plans purchased through the Marketplace. Statute provides that the assessment rates be set annually by the director of OHA after consultation with the Health Insurance Marketplace Advisory Committee (HIMAC) and a public hearing. The PMPM rate is included in the health insurance premiums of individuals and is set in the spring of the year prior to its implementation.

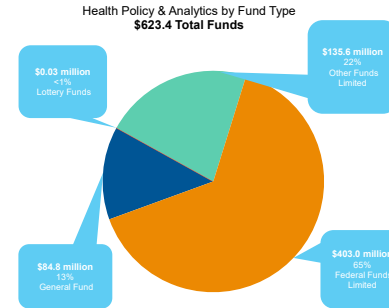
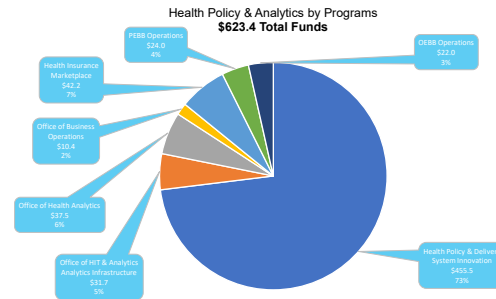
The PMPM rate for plan year 2026 has been established at \$6.85 and \$0.45 for the six participating medical plan and six participating dental plan issuers respectively. Majority of the HIMAC has supported increasing the 2027 PMPM to \$35.60 and \$1.70. An increase in the assessment for 2027 is necessary because of the loss of enrollment resulting from federal policy changes and to cover the costs of operating a state-based marketplace as required by SB 972 (2023). However, Marketplace insurer partners will no longer pay exchange user fees to the federal government, offsetting most of this increase.

As part of a larger administrative streamlining/technical fix legislative concept (LC 451), the Marketplace is working to streamline the composition of the Health Insurance Marketplace Advisory Committee (HIMAC) to help with

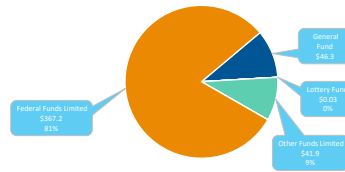
Oregon Health Insurance Marketplace

recurring problems related to recruitment and consistently achieving quorum. The proposal would reduce the total number of committee members by combining two very similar categories of membership and eliminating one duplicate category of membership.

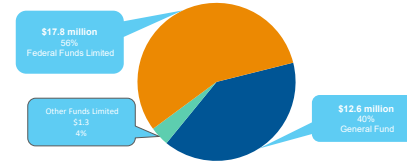
**Oregon Health Authority
2025-27 Legislatively Approved Budget**



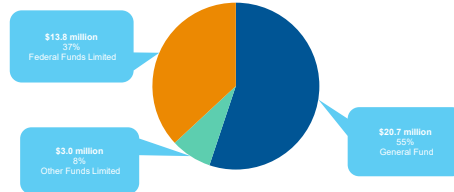
**Health Policy & Delivery System Innovation by Fund Type
\$455.5 million Total Funds**



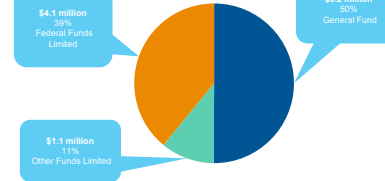
**Office of Health Information Technology by Fund Type
\$31.71 million Total Funds**



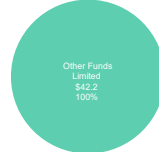
**Office of Health Analytics by Fund Type
\$37.5 million Total Funds**



**Office of Business Operations by Fund Type
\$10.44 million Total Funds**



**Oregon Health Insurance Marketplace by Fund Type
\$42.2 million Total Funds**



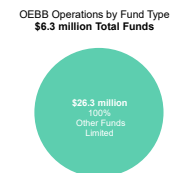
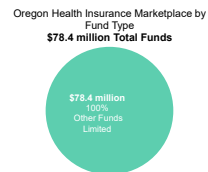
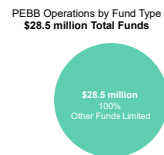
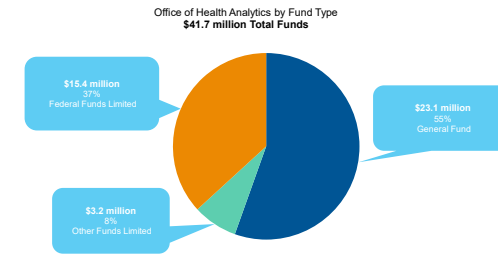
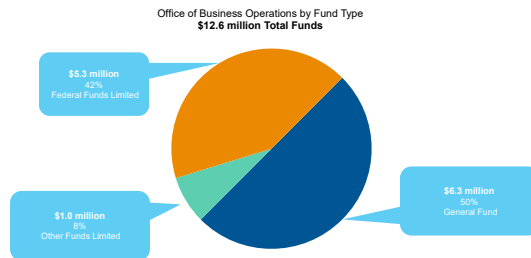
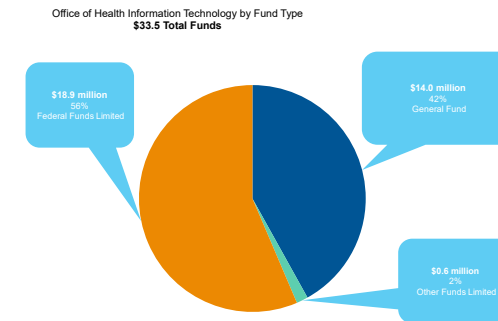
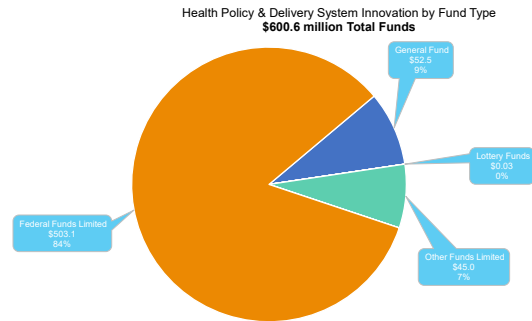
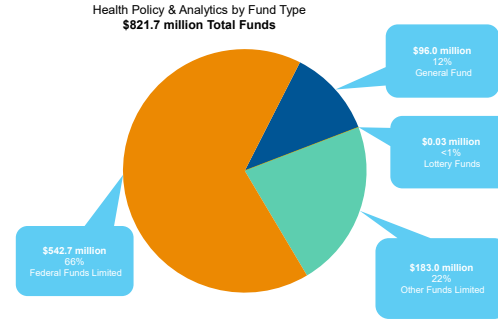
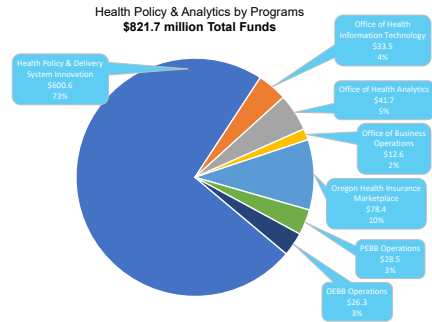
**PEBB Operational Fund Type
\$24.0 million Total Funds**



**OEBB Operational Fund Type
\$22.0 million Total Funds**



**Oregon Health Authority
2027-29 Agency Request Budget**



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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-030-02-00-00000

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	26,943	-	-	-	-	-
Tsfr From Administrative Svcs	-	28,211	26,800	29,593	-	-
Total Lottery Funds	\$26,943	\$28,211	\$26,800	\$29,593	-	-
Other Funds						
Business Lic and Fees	12,373,720	529,275	529,275	529,275	-	-
Non-business Lic. and Fees	682,000	1,360,524	1,360,524	1,360,524	-	-
Charges for Services	1,874,157	-	-	-	-	-
Admin and Service Charges	46,064,633	45,475,939	46,025,028	54,837,553	-	-
Interest Income	5,119,066	-	-	-	-	-
Donations	82,544	-	-	-	-	-
Grants (Non-Fed)	25,000	-	-	-	-	-
Other Revenues	2,710,047	71,358,224	72,014,368	109,870,401	-	-
Tsfr From Mental Health Reg Agy	34,964	42,872	42,872	114,808	-	-
Tsfr From Licensed Social Wkrs	12,050	24,000	24,000	48,000	-	-
Tsfr From Consumer/Bus Svcs	-	14,870,281	14,870,281	14,870,281	-	-
Tsfr From Oregon Health Authority	25,214,410	-	-	-	-	-
Tsfr From Chiropractic Exam, Bd	4,712	11,600	11,600	23,000	-	-
Tsfr From Health Rel Lic Bds	24,156	46,000	46,000	106,000	-	-
Tsfr From Board of Dentistry	14,060	30,000	30,000	50,000	-	-
Tsfr From Oregon Medical Board	96,254	98,313	98,313	109,681	-	-
Tsfr From Nursing, Bd of	268,372	450,000	450,000	950,000	-	-
Tsfr From Board of Pharmacy	33,712	81,180	81,180	147,376	-	-
Total Other Funds	\$94,633,857	\$134,378,208	\$135,583,441	\$183,016,899	-	-

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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-030-02-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Federal Funds						
Federal Funds	33,855,637	57,647,494	402,956,924	542,663,707	-	-
Total Federal Funds	\$33,855,637	\$57,647,494	\$402,956,924	\$542,663,707	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(242,157)	-	-	-	-	-	(242,157)
Admin and Service Charges	-	-	(26,315)	-	-	-	(26,315)
Other Revenues	-	-	(104,187)	-	-	-	(104,187)
Federal Funds	-	-	-	(444,339)	-	-	(444,339)
Total Revenues	(\$242,157)	-	(\$130,502)	(\$444,339)	-	-	(\$816,998)
Personal Services							
Temporary Appointments	2,377	-	167,474	25,324	-	-	195,175
Overtime Payments	370	-	857	376	-	-	1,603
Shift Differential	-	-	-	5,596	-	-	5,596
All Other Differential	3,657	-	9,870	6,247	-	-	19,774
Public Employees' Retire Cont	995	-	2,652	3,020	-	-	6,667
Social Security Taxes	490	-	13,632	2,872	-	-	16,994
Paid Family Medical Leave Insurance	16	-	43	49	-	-	108
Vacancy Savings	(250,062)	-	(325,030)	(487,823)	-	-	(1,062,915)
Total Personal Services	(\$242,157)	-	(\$130,502)	(\$444,339)	-	-	(\$816,998)
Total Expenditures							
Total Expenditures	(242,157)	-	(130,502)	(444,339)	-	-	(816,998)
Total Expenditures	(\$242,157)	-	(\$130,502)	(\$444,339)	-	-	(\$816,998)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	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

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,445,181	-	-	-	-	-	5,445,181
Other Revenues	-	-	35,040,283	-	-	-	35,040,283
Federal Funds	-	-	-	117,933,631	-	-	117,933,631
Tsfr From Administrative Svcs	-	1,480	-	-	-	-	1,480
Total Revenues	\$5,445,181	\$1,480	\$35,040,283	\$117,933,631	-	-	\$158,420,575

Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,926,192	2,755,608	-	-	4,681,800
All Other Differential	-	-	48,407	-	-	-	48,407
Empl. Rel. Bd. Assessments	-	-	711	1,106	-	-	1,817
Public Employees' Retire Cont	-	-	488,118	681,183	-	-	1,169,301
Social Security Taxes	-	-	151,058	210,808	-	-	361,866
Paid Family Medical Leave Insurance	-	-	7,900	11,026	-	-	18,926
Worker's Comp. Assess. (WCD)	-	-	342	532	-	-	874
Flexible Benefits	-	-	397,440	618,240	-	-	1,015,680
Total Personal Services	-	-	\$3,020,168	\$4,278,503	-	-	\$7,298,671

Services & Supplies							
Instate Travel	15,248	-	8,380	28,668	-	-	52,296
Out of State Travel	32,277	-	937	18,881	-	-	52,095
Employee Training	140	-	7,600	24	-	-	7,764
Office Expenses	5,123	-	2,112	16,463	-	-	23,698
Telecommunications	240	-	8,648	16,404	-	-	25,292
Data Processing	-	-	-	14,826	-	-	14,826

☒ **Agency Request**
2027-29 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	933,903	-	839,200	3,761,280	-	-	5,534,383
IT Professional Services	-	-	30,942,371	-	-	-	30,942,371
Attorney General	-	-	-	73,542	-	-	73,542
Facilities Rental and Taxes	-	-	-	50,191	-	-	50,191
Agency Program Related S and S	-	-	-	4,257,686	-	-	4,257,686
Other Services and Supplies	-	1,480	-	-	-	-	1,480
Expendable Prop 250 - 5000	-	-	1,067	-	-	-	1,067
Total Services & Supplies	\$986,931	\$1,480	\$31,810,315	\$8,237,965	-	-	\$41,036,691
Special Payments							
Dist to Non-Gov Units	-	-	209,800	-	-	-	209,800
Other Special Payments	4,458,250	-	-	105,417,163	-	-	109,875,413
Total Special Payments	\$4,458,250	-	\$209,800	\$105,417,163	-	-	\$110,085,213
Total Expenditures							
Total Expenditures	5,445,181	1,480	35,040,283	117,933,631	-	-	158,420,575
Total Expenditures	\$5,445,181	\$1,480	\$35,040,283	\$117,933,631	-	-	\$158,420,575
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							23
Total Positions	-	-	-	-	-	-	23
Total FTE							
Total FTE							23.00
Total FTE	-	-	-	-	-	-	23.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	(5,275,071)	-	-	-	(5,275,071)
Other Revenues	-	-	(754,391)	-	-	-	(754,391)
Federal Funds	-	-	-	(754,391)	-	-	(754,391)
Total Revenues	-	-	(\$6,029,462)	(\$754,391)	-	-	(\$6,783,853)
Services & Supplies							
Professional Services	-	-	(6,029,462)	(754,391)	-	-	(6,783,853)
Total Services & Supplies	-	-	(\$6,029,462)	(\$754,391)	-	-	(\$6,783,853)
Total Expenditures							
Total Expenditures	-	-	(6,029,462)	(754,391)	-	-	(6,783,853)
Total Expenditures	-	-	(\$6,029,462)	(\$754,391)	-	-	(\$6,783,853)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,938,559	-	-	-	-	-	2,938,559
Admin and Service Charges	-	-	2,497,645	-	-	-	2,497,645
Other Revenues	-	-	4,521,445	-	-	-	4,521,445
Federal Funds	-	-	-	19,731,449	-	-	19,731,449
Tsfr From Administrative Svcs	-	1,313	-	-	-	-	1,313
Total Revenues	\$2,938,559	\$1,313	\$7,019,090	\$19,731,449	-	-	\$29,690,411

Services & Supplies

Instate Travel	21,921	-	14,770	23,991	-	-	60,682
Out of State Travel	2,947	-	2,780	4,699	-	-	10,426
Employee Training	4,628	-	6,739	4,802	-	-	16,169
Office Expenses	30,087	-	27,031	30,027	-	-	87,145
Telecommunications	11,077	-	33,283	16,254	-	-	60,614
Data Processing	1,179	-	477	3,502	-	-	5,158
Publicity and Publications	19	-	159,884	34	-	-	159,937
Professional Services	1,425,130	-	1,965,453	2,848,461	-	-	6,239,044
IT Professional Services	308,059	-	2,698,723	541,835	-	-	3,548,617
Attorney General	29,813	-	203,401	37,798	-	-	271,012
Employee Recruitment and Develop	-	-	892	-	-	-	892
Dues and Subscriptions	175	-	1,558	98	-	-	1,831
Facilities Rental and Taxes	505	-	-	7,378	-	-	7,883
Food and Kitchen Supplies	210	-	-	37	-	-	247
Agency Program Related S and S	2,672	-	3,326	630,716	-	-	636,714
Intra-agency Charges	-	-	3,608	-	-	-	3,608
Other Services and Supplies	15,600	1,313	4,302	4,301	-	-	25,516

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☐ **Legislatively Adopted**
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	4,001	-	6,590	1,973	-	-	12,564
IT Expendable Property	1,389	-	4,137	1,575	-	-	7,101
Total Services & Supplies	\$1,859,412	\$1,313	\$5,136,954	\$4,157,481	-	-	\$11,155,160
Special Payments							
Dist to Non-Gov Units	306,348	-	1,667,176	77,645	-	-	2,051,169
Dist to Individuals	-	-	29,143	-	-	-	29,143
Other Special Payments	772,799	-	185,817	15,496,323	-	-	16,454,939
Total Special Payments	\$1,079,147	-	\$1,882,136	\$15,573,968	-	-	\$18,535,251
Total Expenditures							
Total Expenditures	2,938,559	1,313	7,019,090	19,731,449	-	-	29,690,411
Total Expenditures	\$2,938,559	\$1,313	\$7,019,090	\$19,731,449	-	-	\$29,690,411
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 409 - HPA - HCMO Program Restoration

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,932,126	-	-	-	-	-	1,932,126
Other Revenues	-	-	700,933	-	-	-	700,933
Total Revenues	\$1,932,126	-	\$700,933	-	-	-	\$2,633,059
Personal Services							
Class/Unclass Sal. and Per Diem	387,165	-	411,027	-	-	-	798,192
Empl. Rel. Bd. Assessments	128	-	188	-	-	-	316
Public Employees' Retire Cont	95,708	-	101,604	-	-	-	197,312
Social Security Taxes	29,618	-	31,445	-	-	-	61,063
Paid Family Medical Leave Insurance	1,549	-	1,645	-	-	-	3,194
Worker's Comp. Assess. (WCD)	64	-	88	-	-	-	152
Flexible Benefits	70,656	-	105,984	-	-	-	176,640
Total Personal Services	\$584,888	-	\$651,981	-	-	-	\$1,236,869
Services & Supplies							
Instate Travel	1,358	-	5,434	-	-	-	6,792
Employee Training	1,018	-	4,070	-	-	-	5,088
Office Expenses	1,056	-	4,224	-	-	-	5,280
Telecommunications	1,381	-	5,523	-	-	-	6,904
Professional Services	100,000	-	-	-	-	-	100,000
IT Professional Services	35,000	-	-	-	-	-	35,000
Attorney General	1,200,000	-	-	-	-	-	1,200,000
Intra-agency Charges	6,775	-	27,099	-	-	-	33,874

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 409 - HPA - HCMO Program Restoration

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	650	-	2,602	-	-	-	3,252
Total Services & Supplies	\$1,347,238	-	\$48,952	-	-	-	\$1,396,190
Total Expenditures							
Total Expenditures	1,932,126	-	700,933	-	-	-	2,633,059
Total Expenditures	\$1,932,126	-	\$700,933	-	-	-	\$2,633,059
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							4.00
Total FTE	-	-	-	-	-	-	4.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 415 - OHA Savings and Reductions

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(4,764,681)	-	-	-	-	-	(4,764,681)
Federal Funds	-	-	-	(867,327)	-	-	(867,327)
Total Revenues	(\$4,764,681)	-	-	(\$867,327)	-	-	(\$5,632,008)
Services & Supplies							
Professional Services	(1,460,684)	-	-	(867,327)	-	-	(2,328,011)
Total Services & Supplies	(\$1,460,684)	-	-	(\$867,327)	-	-	(\$2,328,011)
Special Payments							
Other Special Payments	(3,303,997)	-	-	-	-	-	(3,303,997)
Total Special Payments	(\$3,303,997)	-	-	-	-	-	(\$3,303,997)
Total Expenditures							
Total Expenditures	(4,764,681)	-	-	(867,327)	-	-	(5,632,008)
Total Expenditures	(\$4,764,681)	-	-	(\$867,327)	-	-	(\$5,632,008)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 424 - Benefits Management System Modernization

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	11,129,067	-	-	-	11,129,067
Total Revenues	-	-	\$11,129,067	-	-	-	\$11,129,067
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	681,168	-	-	-	681,168
Empl. Rel. Bd. Assessments	-	-	316	-	-	-	316
Public Employees' Retire Cont	-	-	168,384	-	-	-	168,384
Social Security Taxes	-	-	52,111	-	-	-	52,111
Paid Family Medical Leave Insurance	-	-	2,726	-	-	-	2,726
Worker's Comp. Assess. (WCD)	-	-	152	-	-	-	152
Flexible Benefits	-	-	176,640	-	-	-	176,640
Total Personal Services	-	-	\$1,081,497	-	-	-	\$1,081,497
Services & Supplies							
Instate Travel	-	-	6,792	-	-	-	6,792
Employee Training	-	-	5,088	-	-	-	5,088
Office Expenses	-	-	5,280	-	-	-	5,280
Telecommunications	-	-	6,904	-	-	-	6,904
Data Processing	-	-	10,306	-	-	-	10,306
IT Professional Services	-	-	9,986,380	-	-	-	9,986,380
Other Services and Supplies	-	-	304	-	-	-	304
Expendable Prop 250 - 5000	-	-	3,252	-	-	-	3,252

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 424 - Benefits Management System Modernization

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	23,264	-	-	-	23,264
Total Services & Supplies	-	-	\$10,047,570	-	-	-	\$10,047,570
Total Expenditures							
Total Expenditures	-	-	11,129,067	-	-	-	11,129,067
Total Expenditures	-	-	\$11,129,067	-	-	-	\$11,129,067
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							4.00
Total FTE	-	-	-	-	-	-	4.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 425 - Forensic Behavioral Health Capacity

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	432,266	-	-	-	-	-	432,266
Federal Funds	-	-	-	288,174	-	-	288,174
Total Revenues	\$432,266	-	-	\$288,174	-	-	\$720,440
Personal Services							
Class/Unclass Sal. and Per Diem	257,840	-	-	171,892	-	-	429,732
Empl. Rel. Bd. Assessments	108	-	-	72	-	-	180
Public Employees' Retire Cont	63,738	-	-	42,491	-	-	106,229
Social Security Taxes	19,724	-	-	13,150	-	-	32,874
Paid Family Medical Leave Insurance	1,032	-	-	687	-	-	1,719
Worker's Comp. Assess. (WCD)	51	-	-	33	-	-	84
Flexible Benefits	59,616	-	-	39,744	-	-	99,360
Total Personal Services	\$402,109	-	-	\$268,069	-	-	\$670,178
Services & Supplies							
Instate Travel	1,537	-	-	1,025	-	-	2,562
Employee Training	1,856	-	-	1,237	-	-	3,093
Office Expenses	2,084	-	-	1,390	-	-	3,474
Telecommunications	1,975	-	-	1,316	-	-	3,291
Food and Kitchen Supplies	21,242	-	-	14,161	-	-	35,403
Expendable Prop 250 - 5000	1,463	-	-	976	-	-	2,439
Total Services & Supplies	\$30,157	-	-	\$20,105	-	-	\$50,262

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 425 - Forensic Behavioral Health Capacity

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	432,266	-	-	288,174	-	-	720,440
Total Expenditures	\$432,266	-	-	\$288,174	-	-	\$720,440
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.25
Total FTE	-	-	-	-	-	-	2.25

POS116 - Net Package Fiscal Impact Report

Health Policy & Analytics

2027-29 Biennium

Cross Reference Number: 44300-030-02-00-00000

Current Service Level

Package Number: 21

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900006	1449531		OAH C0872 A P	OPERATIONS & POLICY ANALYST 1	30	PF	24	5	8,446	202,704	110,703	313,407	1	1.00
2900007	1449532		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
2900008	1449533		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
2900009	1449534		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
2900010	1449535		OAH C1118 A P	RESEARCH ANALYST 4	30	PF	24	5	8,446	202,704	110,703	313,407	1	1.00
2900011	1449536		OAH C1117 A P	RESEARCH ANALYST 3	26	PF	24	5	6,982	167,568	99,189	266,757	1	1.00
2900012	1449537		MMN X0856 A P	PROJECT MANAGER 3	32	PF	24	5	10,172	244,128	124,278	368,406	1	1.00
2900013	1449538		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	5	10,172	244,128	124,278	368,406	1	1.00
2900014	1449539		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	5	10,172	244,128	124,278	368,406	1	1.00
2900015	1449540		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	8,446	202,704	110,703	313,407	1	1.00
2900016	1449541		OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	5	8,061	193,464	107,675	301,139	1	1.00
2900017	1449542		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
2900018	1449543		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
2900019	1449544		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
2900020	1449551		MMS X7084 A P	BUSINESS OPERATIONS MANAGER 1	33X	PF	24	11	13,625	327,000	151,435	478,435	1	1.00
2900021	1449552		OAH C0855 A P	PROJECT MANAGER 2	30	PF	24	5	8,446	202,704	110,703	313,407	1	1.00
2900022	1449553		OAH C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	24	5	8,061	193,464	107,675	301,139	1	1.00
2900023	1449554		OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	5	8,061	193,464	107,675	301,139	1	1.00
2900024	1449555		OAH C1339 A P	LEARNING & DEVELOPMENT SPECIALIST 2	28	PF	24	5	7,681	184,344	104,686	289,030	1	1.00
2900025	1449556		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	8,446	202,704	110,703	313,407	1	1.00
2900026	1449557		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
2900027	1449558		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	5	10,172	244,128	124,278	368,406	1	1.00
2900028	1449559		OAH C1163 A P	ECONOMIST 3	30	PF	24	5	8,446	202,704	110,703	313,407	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										1,926,192	1,029,706	2,955,898		
Federal Funds										2,755,608	1,522,895	4,278,503		
Total Funds										4,681,800	2,552,601	7,234,401	23	23.00

POS116 - Net Package Fiscal Impact Report

Health Policy & Analytics

2027-29 Biennium

Cross Reference Number: 44300-030-02-00-00000

Agency Request Budget

Package Number: 409

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1021275	1407671	134432	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF		10	12,957	0	0	0	0	0.00
1021277	1407673	140245	OAH C1118 A P	RESEARCH ANALYST 4	30	PF		11	11,266	0	0	0	0	0.00
1021278	1407674	134158	OAH C1118 A P	RESEARCH ANALYST 4	30	PF		9	10,221	0	0	0	0	0.00
1025540	1433251	161368	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF		10	12,957	0	0	0	0	0.00
2900136	1453628		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	5	10,172	244,128	124,278	368,406	1	1.00
2900137	1453629		OAH C0871 A P	OPERATIONS & POLICY ANALYST 4	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
2900138	1453630		OAH C0871 A P	OPERATIONS & POLICY ANALYST 4	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
2900139	1453631		OAH C0872 A P	OPERATIONS & POLICY ANALYST 4	30	PF	24	5	8,446	202,704	110,703	313,407	1	1.00
General Funds										159,639	87,737	247,374		
Lottery Funds										0	0	0		
Other Funds										638,553	350,940	989,495		
Federal Funds										0	0	0		
Total Funds										798,192	438,677	1,236,869	4	4.00

POS116 - Net Package Fiscal Impact Report

Health Policy & Analytics

2027-29 Biennium

Cross Reference Number: 44300-030-02-00-00000

Agency Request Budget

Package Number: 424

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900132	1453711		OAH C0870 A P	OPERATIONS & POLICY ANALYST	23	LF	24	5	6,070	145,680	92,017	237,697	1	1.00
2900133	1453712		MMN X0873 A P	OPERATIONS & POLICY ANALYST	32	LF	24	5	10,172	244,128	124,278	368,406	1	1.00
2900134	1453713		OAH C0870 A P	OPERATIONS & POLICY ANALYST	23	LF	24	5	6,070	145,680	92,017	237,697	1	1.00
2900135	1453714		OAH C0870 A P	OPERATIONS & POLICY ANALYST	23	LF	24	5	6,070	145,680	92,017	237,697	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										681,168	400,329	1,081,497		
Federal Funds										0	0	0		
Total Funds										681,168	400,329	1,081,497	4	4.00

POS116 - Net Package Fiscal Impact Report

Health Policy & Analytics

2027-29 Biennium

Cross Reference Number: 44300-030-02-00-00000

Agency Request Budget

Package Number: 425

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900129	1453715		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	5	8,446	152,028	83,027	235,055	1	0.75
2900130	1453716		OAH C1117 A P	RESEARCH ANALYST 3	26	PF	18	5	6,982	125,676	74,392	200,068	1	0.75
2900131	1453717		OAH C1118 A P	RESEARCH ANALYST 4	30	PF	18	5	8,446	152,028	83,027	235,055	1	0.75
General Funds										257,840	144,267	402,107		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										171,892	96,179	268,071		
Total Funds										429,732	240,446	670,178	3	2.25



2025-27

Legislatively Approved Budget

**Public Employees' Benefit
Board**
(no positions)

PEBB Stabilization
(no positions)

PEBB Flexible Benefits Administration
(no positions)

PEBB Self Insurance
(no positions)

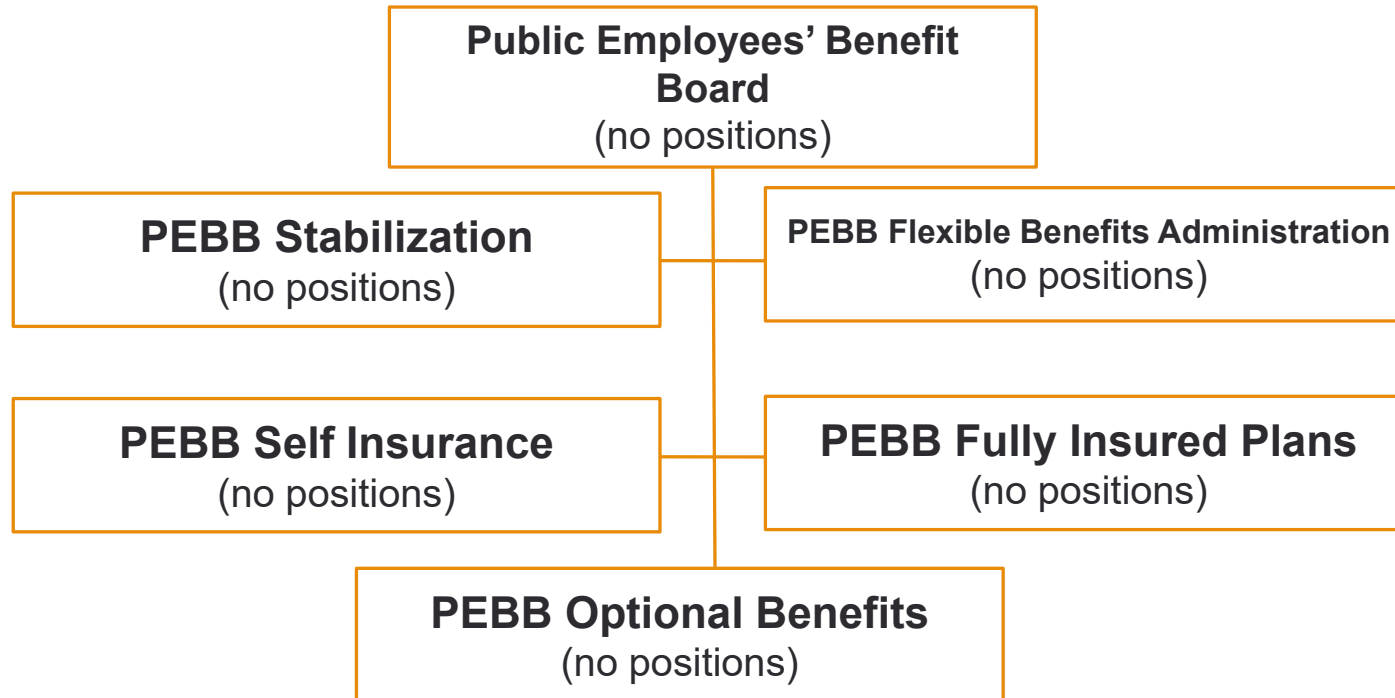
PEBB Fully Insured Plans
(no positions)

PEBB Optional Benefits
(no positions)



2027-29

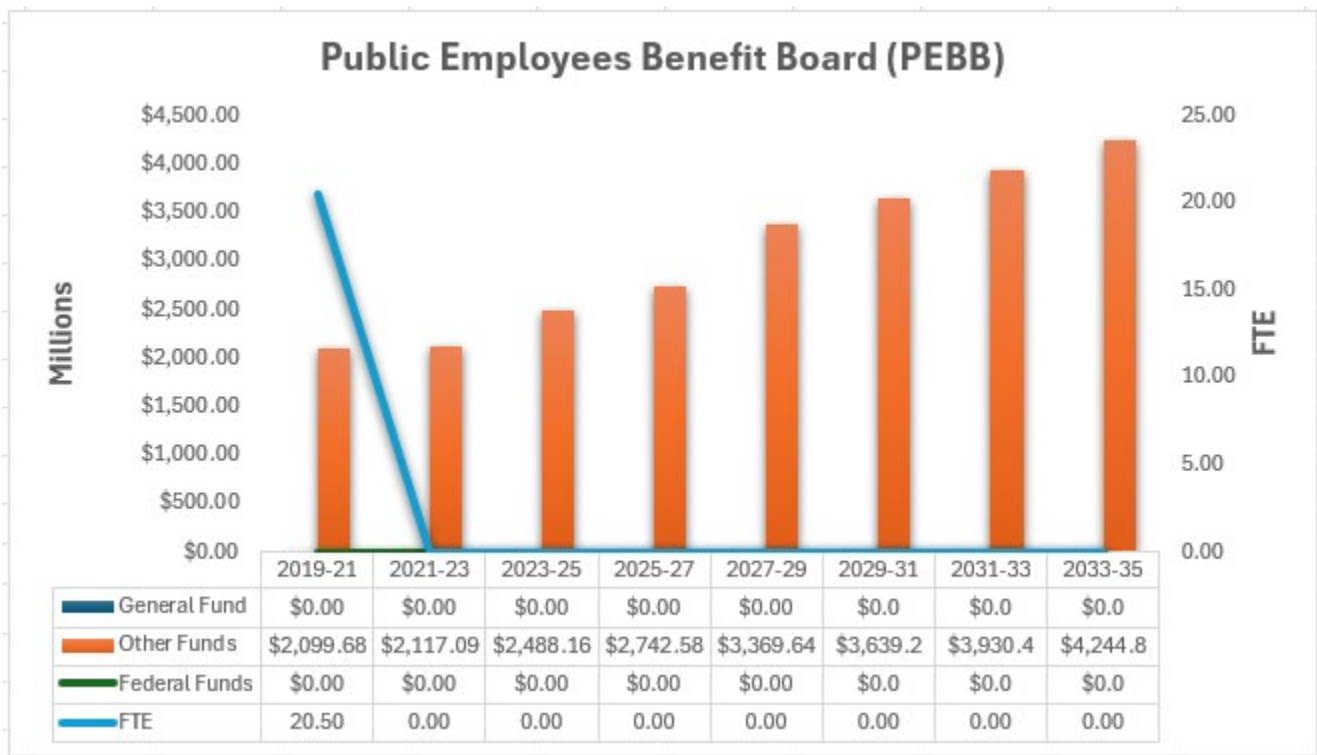
Agency Request Budget



Oregon Health Authority: Public Employees' Benefit Board

Executive Summary

Program Contact: Ali Hassoun, Director
 503-378-2798



Oregon Health Authority: Public Employees' Benefit Board

Executive Summary

Division overview

The Public Employees' Benefit Board (PEBB) is a division of the Oregon Health Authority (OHA). PEBB supports the goals of transforming the health care system in Oregon and fundamentally improving how care is paid for and delivered. The PEBB board's mission is to provide high-quality health plans and other benefits for state employees at a cost that is affordable to both the employees and the state.

Funding request

The PEBB requests funding for the 2027-29 biennium to continue current service levels, which includes cost growth for PEBB medical premiums, both self-insured and fully insured, at 3.4 percent. All PEBB expenditures are categorized as Other Funds.

Program description

PEBB designs, contracts for and administers medical, dental, vision, life, disability, and accidental death and dismemberment plans and flexible spending accounts for PEBB members. More than 149,500 members are enrolled in PEBB coverage. They include active employees, retirees, spouse and domestic partner dependents, child dependents up to age 26, and adult children with disabilities over age 26. They are drawn from state agencies, universities, Lottery and semi-independent agencies, and local governments and special districts.

PEBB's major cost driver is rising health care costs, which is mainly driven by unit health care cost inflation. This makes controlling premium costs a major challenge. PEBB has always sought ways to manage costs through innovative plan designs and payment strategies. PEBB has incorporated "value-based" payments (VBP) into plan design and aligned VBP targets with Coordinated Care Organization (CCO) goals to drive use of high-value services with aspirational goals.

Oregon Health Authority: Public Employees' Benefit Board

Executive Summary

Program justification and link to long-term outcomes

Transforming health care and advancing health equity

The PEBB board has made transforming the health care delivery system a priority and advances transformation with plans that coordinate care. PEBB has partnered with its “sister program” the Oregon Educators Benefit Board (OEBB) in the shared innovation strategy referred to as “Coordinated Care Model” plans. Both boards are continuing to expand these systems of care throughout the state with a focus on integrated care and reducing health care costs and identifying and addressing health disparities. In 2021, PEBB and OEBB formed a joint subgroup of the boards focused on advancing and ensuring health equity called the “Joint Subcommittee on Health Equity”. The committee consists of two board members from each board, expert consultants, and staff. The committee supports OHA’s goal of eliminating health inequities by 2030.

PEBB and OEBB are fully committed to working together to leverage their purchasing power across the state and have started working with the Insurance Marketplace to further leverage the state’s healthcare purchasing power. The “Joint PEBB and OEBB Innovation Workgroup” was formed in 2018. The workgroup is made up of PEBB and OEBB board members and legislators. The workgroup:

- develops strategies on cost containment,
- identifies ways to best leverage claims data stores for analysis of quality and cost performance, and
- develops payment initiatives to ensure the programs meet the 3.4 percent cap every year.

Value-based benefits

Traditional fee-for-service models provide payment for each health care visit, service, or test. Value-based payments shift focus from volume to value by rewarding providers for delivering high-quality care that supports improved outcomes and slower cost growth. As shown in the table below, OEBB and PEBB health plans currently incorporate a variety of value-based payment strategies to incentivize provider quality and efficiency. Many of the general strategies

Oregon Health Authority: Public Employees' Benefit Board

Executive Summary

used align with value-based payment approaches also used by coordinated care organizations (CCOs) serving Oregon's Medicaid population.

Many of the strategies used by PEBB & OEBC align with value-based payment approaches also used by Coordinated Care Organizations (CCOs) serving Oregon's Medicaid population.

PEBB and OEBC continue to work toward increasing the percentage of total health care payments that use value-based approaches and have identified future year targets that closely align with those established for CCOs, consistent with the goals defined in CCO 2.0.

	OEBC	PEBB	CCO
Infrastructure payments			
Pay for reporting			
Pay for performance			
Shared savings with upside risk			
Shared savings upside and downside risk			
Condition-specific population-based payment			
Comprehensive population-based payment			
Integrated finance and delivery system			

Wellness initiatives and promoting health

In 2020 many PEBB members began working remotely due to the COVID-19 pandemic. Flexible work schedules continue to be the norm. As a result, PEBB's employee wellness efforts shifted away from a focus on environmental approaches and toward increasing communications directly to members to promote PEBB wellness programs, and to help them understand and access their benefits.

The Worksite Wellness Coordinating Council and the PEBB Member Advisory Committee (PMAC) developed and are implementing a Member Wellbeing Strategy aimed at addressing needs identified by both groups. Specifically,

Oregon Health Authority: Public Employees' Benefit Board

Executive Summary

- Supporting employees across remote, hybrid and in-person work settings
- Defining “worksite” wellness in the future
- Supporting employees with current resources in the meantime, while developing a long-term well-being strategy

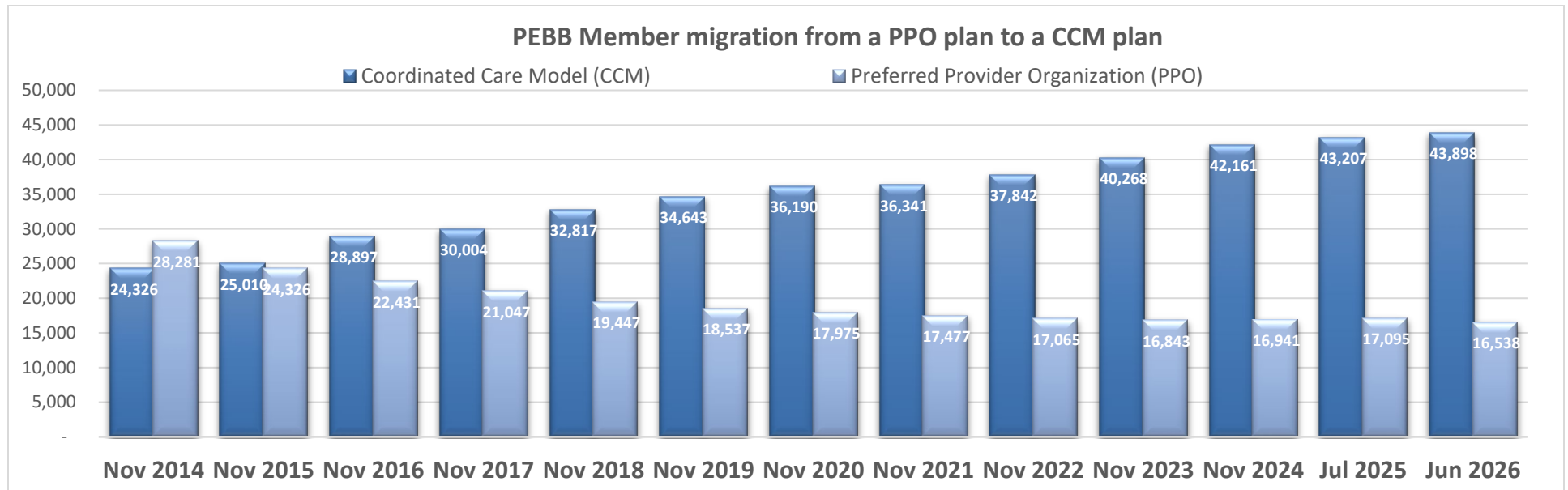
The goals include:

- Improving awareness and promoting utilization of existing well-being resources
- Specifying Council and PMAC well-being roles
- Developing a multi-year well-being strategy
- Executing strategy in concert with appropriate partner groups (PMAC, Uplift Oregon, etc.)

PEBB supports prevention and member wellness by offering members access to no-cost wellness programs. Wellness programs help members living with chronic conditions build self-management skills; provide emotional, social and financial health services; support development of healthier behaviors; help members overcome tobacco use; and help members develop healthy eating habits and achieve weight-loss goals.

Oregon Health Authority: Public Employees' Benefit Board

Executive Summary



Effective January 1, 2026, PEBB discontinued the Health Engagement Model (HEM) program. Rather than tying a financial incentive to completion of a health assessment, PEBB kept lower medical plan deductibles for all members, including those who had not previously participated in HEM. PEBB also launched Garner, a program that helps Providence Health Plan and Moda Health members identify high-quality, cost-effective providers and reimburses members for eligible out-of-pocket costs when they see a Garner-approved Top Provider.

Over the past several years increasing numbers of PEBB members have moved from less-coordinated PPO medical coverage to Coordinated Care Model plans.

Oregon Health Authority: Public Employees' Benefit Board

Executive Summary

PEBB quality measures and fees-at-risk

In the 2027-29 biennium, PEBB will continue to add quality measures and performance targets in health plan contracts to support movement toward better health, better care, and lower costs. The specific quality measures selected will be based on the Statewide Aligned Quality Measures menu developed by the Health Plan Quality Metrics Committee for coordinated care organizations (CCO), PEBB and OEBC plans, and the Oregon Health Insurance Marketplace.

Program performance

PEBB has met the 3.4 percent overall expenditure increase and annual premium increase “test” nearly every year since 2012 (see below). Fulfilling the growth cap has been done by executing cost containment strategies and promoting program efficiencies. PEBB face challenges in meeting the 3.4 percent tests as a payer in the commercial market, battling trend, provider market leveraging and the annual growth cap timing. Pharmacy costs, in particular, continue to outpace medical trend overall, and the Board continues to evaluate strategies, including updated pharmacy benefit manager contracts and formulary management, to address this driver heading into the 2027-29 biennium.

PEBB offers members in every Oregon county a choice between the statewide Preferred Provider Organization (PPO) plan and at least one regional CCM plan. CCM plan choices are available at a lower cost to both members and the state. PEBB’s core medical benefit design has remained consistent in recent years. PEBB continues to cover:

- The first four visits to primary care, with no deductible
- The full cost of certain chronic condition and substance abuse visits, with no deductible, copayment or coinsurance
- Nationally recommended preventive services
- No-cost in network outpatient mental health services

Oregon Health Authority: Public Employees' Benefit Board

Executive Summary

- Alternative care including massage therapy

PEBB added:

- Infertility benefits in 2022, and
- Doula benefits in 2025, and
- A 90-day mail and retail pharmacy benefit for maintenance medications and the Garner provider comparison and reimbursement program in 2026

Oregon Health Authority: Public Employees' Benefit Board

Executive Summary

Year	Composite Rate Using Prior Year's March Census	% Change	Composite Rate Using Plan Year's March Census	% Change from Prior Composite
2014	\$1,333.58		\$1,327.47	
2015	\$1,321.53	-0.9%	\$1,313.06	-1.5%
2016	\$1,356.47	2.6%	\$1,347.31	2.0%
2017	\$1,416.93	4.5%	\$1,405.13	3.6%
2018	\$1,464.20	3.3%	\$1,452.68	2.5%
2019	\$1,513.98	3.4%	\$1,495.83	2.2%
2020 (w/ Premium Tax and 2.676% funding assessment)	\$1,594.86	5.3%	\$1,588.17	4.9%
2021 (w/ Premium Tax and -0.855% funding assessment)	\$1,607.63	0.8%	\$1,597.78	0.2%
2022 (w/ Premium Tax – with Final Plan Changes)	\$1,660.52	3.3%	\$1,642.37	2.2%
2023 (w/ Premium Tax – with 0.9% PEBB admin + plan changes + 1.868% funding assessment)	\$1,716.98	3.4%	\$1,681.88	1.9%
2024 (w/ Moda buydown and 0.501% funding assessment)	\$1,775.35	3.4%	\$1,755.83	2.3%
2025 (w/ Premium Tax) - Buydown of Choice/Moda and -0.001% funding assessment	\$1,835.71	3.4%	\$1,825.45	2.8%
2026 Final	\$1,898.11	3.4%	\$1,882.51	2.5%

Oregon Health Authority: Public Employees' Benefit Board

Executive Summary

PEBB also offers non-traditional and culturally responsive benefits and services, e.g., the use of doulas and other traditional health workers, Christian Science and Native American healers and alternative care such as acupuncture, massage, naturopathic and spinal manipulation services.

Enabling legislation/program authorization

The Public Employees' Benefit Board authority lies in ORS 243.061 through ORS 243.302.

Funding streams

- **Stabilization Account:** PEBB has authority to use this account to control costs, subsidize premiums and self-insure. The primary source of Other Funds revenue is unused employer contributions for employee benefits. This account also holds proceeds generated when PEBB's life insurance carrier changed from a mutual organization to a public corporation.
- **Flexible Spending Account:** PEBB operates two flexible-spending-account programs and two commuter programs for employees and maintains an account for their administrative costs. The primary Other Funds revenue source for these programs is forfeitures from participants.

Significant proposed program changes from 2025-27

- The Board has completed the medical and Rx RFP and has selected new Carriers for the upcoming 2027 plan year. The Board completed the medical and pharmacy RFP and, in April 2026, selected Moda Health and Kaiser Permanente as medical plan carriers and Capital Rx as the Pharmacy Benefit Manager for Moda Health plans, effective for the 2027 plan year. Providence Health Plan withdrew from the procurement process and will not be offered as a PEBB medical plan option beginning in 2027. Plan designs, pharmacy formulary and provider networks for 2027 are still being finalized; PEBB's goal is to ensure robust provider networks for

Oregon Health Authority: Public Employees' Benefit Board

Executive Summary

all members, including members transitioning from Providence Health Plan. This carrier transition is the most significant change to PEBB's medical program in recent biennia and will require substantial administrative and communication effort to ensure a smooth transition for members.

- New Local Governments, of various size, are voluntarily joining PEBB. This increases the number of covered lives participating in PEBB plans. Local Governments have the option to participate in all PEBB plan offerings.

Oregon Health Authority: Health Policy and Analytics

Public Employees' Benefit Board

Expenditures by fund type, positions and full-time equivalents

Public Employees Benefit Board	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2025-27 LAB	\$0.00	\$2,909.56	\$0.00	\$2,909.56	0	0.00
2027-29 ARB	\$0.00	\$3,369.64	\$0.00	\$3,369.64	0	0.00
Difference	\$0.00	\$460.09	\$0.00	\$460.09	0	0
Percent	0%	16%	0%	16%	0%	0%

The Agency Request Budget includes funding for the 2027-29 biennium to continue current service levels, which includes cost growth for PEBB medical premiums, both self-insured and fully insured, at 3.4 percent.

Activities, programs and issues in the program unit base budget

The Public Employees' Benefit Board (PEBB) is a division of the Oregon Health Authority (OHA). PEBB supports the goal of transforming the health care system in Oregon and fundamentally improving how care is paid for and delivered and achieving OHA's strategic goal to end health inequities in Oregon by 2030. PEBB's mission is to provide high-quality health plans and other benefits for state and university employees at a cost that is affordable to both the employees and the state. Oregon Revised Statutes create an eight-member board whose members are appointed by the Governor and confirmed by the Senate. PEBB serves broadly diverse constituencies including the State of Oregon (as an employer), public universities, employees who live and work in every county of the state, the Legislature, taxpayers, labor unions and health policy groups.

PEBB designs, contracts for and administers health plans, group policies and flexible spending accounts for PEBB members. Approximately 149,500 Oregonians are enrolled as PEBB members. They include active and retired employees, spouse and domestic partner dependents, child dependents up to age 26, and adult children with disabilities over age 26, from state agencies, universities, Lottery and semi-independent agencies, and local governments and special districts.

Public Employees' Benefit Board

The PEBB Board serves diverse populations and provides a critical public service to Oregonians. The board offers medical, dental, vision, life, disability and accidental death and dismemberment benefit plans. PEBB is a federal IRS Section 125 Cafeteria Plan benefits program that is required to offer the same benefits to all members to enable pretax benefit payment.

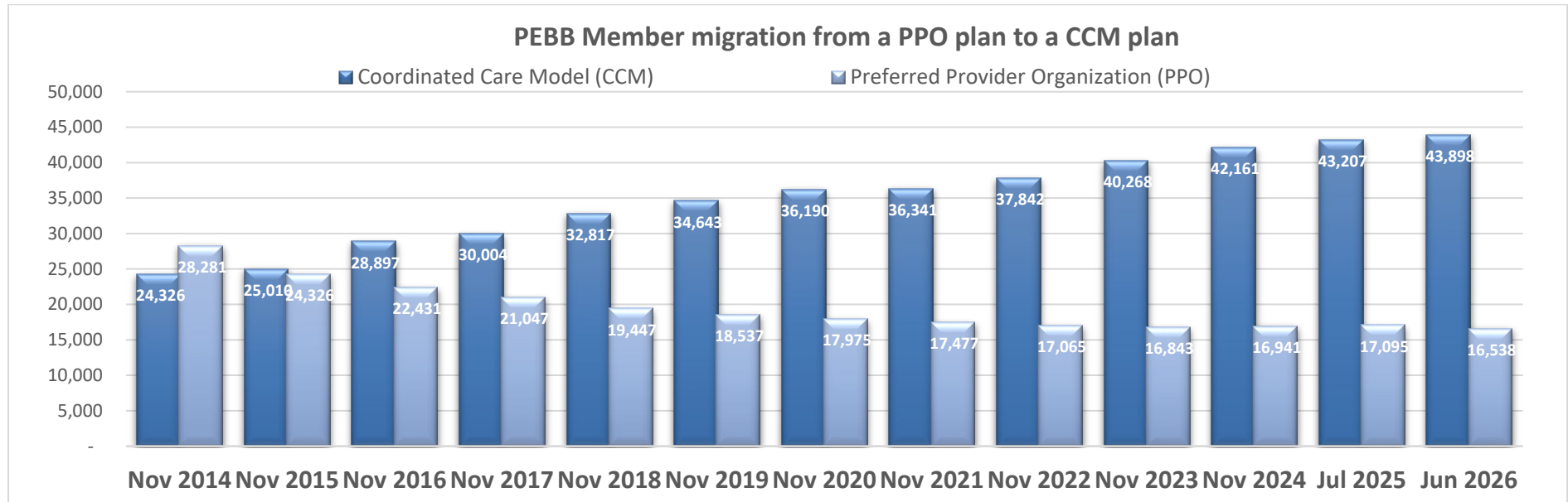
Transforming health care

The Public Employees' Benefit Board (PEBB) is mandated to redesign the health care delivery system so public employees have access to high-quality plans at a lower price, defined in Senate Bill 1067 (2017) as no more than 3.4 percent growth annually. How to stay at or under a 3.4 percent annual growth trend when the Oregon commercial insurance market trend averages 8-9 percent is without a doubt PEBB's biggest challenge and consumes most of the board's attention.

The PEBB Board has made transforming the health care delivery system a key priority and advances transformation with plans that coordinate care. PEBB has partnered with its "sister program" the Oregon Educators Benefit Board (OEBB) to mostly offer "Coordinated Care Model" plans and have developed incentives to increase enrollment in the more efficient, managed plans. Both boards believe the coordinated care model (CCM) is essential for achieving a sustainable 3.4% budget target and in managing overall costs. PEBB offers coordinated care model health plans that use patient-centered medical homes to improve quality, enhance member experience, and contain costs. Both boards continue to add these systems of care throughout the state with a focus on integrated care and reducing health care costs and health disparities. The boards would like to further pursue plans and providers that use creative and innovative evidence-based practices that contribute value.

Oregon Health Authority: Health Policy and Analytics

Public Employees' Benefit Board



PEBB's coordinated care model plans enable the board to execute on strategies such as:

- Promoting alternative payment methodologies such as risk sharing and global value-based payments.
- Integrating behavioral and physical health delivery.
- Supporting the use of medical homes.
- Increasing payments for primary care.
- Putting fees at risk in contracts for meeting agreed-upon administrative and clinical performance metrics.
- Managing costs to a 3.4 percent annual increase.

The Board completed the medical and pharmacy RFP and, in April 2026, selected Moda Health and Kaiser Permanente as medical plan carriers and Capital Rx as the Pharmacy Benefit Manager for Moda Health plans,

Public Employees' Benefit Board

effective for the 2027 plan year. Providence Health Plan withdrew from the procurement process and will not be offered as a PEBB medical plan option beginning in 2027. Plan designs, pharmacy formulary and provider networks for 2027 are still being finalized; PEBB's goal is to ensure robust provider networks for all members, including members transitioning from Providence Health Plan. This carrier transition is the most significant change to PEBB's medical program in recent biennia and will require substantial administrative and communication effort to ensure a smooth transition for members.

New Local Governments, of various size, are voluntarily joining PEBB. This increases the number of covered lives participating in PEBB plans. Local Governments have the option to participate in all PEBB plan offerings

PEBB cost containment programs

Premium costs are affected by external drivers such as member utilization; lack of care coordination; inflation in health care costs, such as high prescriptions costs; and sedentary occupations that lead to long-term health risks and chronic conditions.

The traditional method of controlling premium increases is to increase costs to members through higher deductibles, higher copayment or coinsurance, or increased premium share. PEBB has always sought ways to reduce costs through innovative plan designs. Both PEBB and OEBB have incorporated "value-based" benefit attributes into plan design to encourage use of high-value services including:

- Value prescription drug formularies
- Waived copayments for office visits related to certain chronic conditions
- Self-management programs for weight and diabetes prevention available at no out-of-pocket cost to members
- No-cost tobacco use cessation support

Public Employees' Benefit Board

Value-based benefits

Both OEBB and PEBB have implemented value-based benefit plans. Services that have been shown to reduce health care costs have a lower copayment or coinsurance. Members pay more for services that have less-expensive alternatives. Members are encouraged to talk to their medical providers about alternatives to these higher-cost options. Examples of these benefits include:

- No or lowered costs for visits for diabetes, coronary artery disease, asthma and chronic obstructive pulmonary disease. Regular office visits keep people with these diagnoses out of the emergency room and hospital.
- No or lowered costs for medications that help prevent or manage chronic diseases such as statins for cholesterol, asthma inhalers and depression medications.
- Additional copayment for endoscopies, sleep studies and advanced imaging technologies (CT, MRI, PET scans).
- Additional copayment for shoulder and knee arthroscopic surgery, total knee and total hip joint replacement surgery.
- PEBB and OEBB continue to work toward increasing the percentage of total health care payments that use value-based approaches and have identified future year targets that generally align with those established for Coordinated Care Organizations.

PEBB also launched Garner, a program that helps Providence Health Plan and Moda Health members identify high-quality, cost-effective providers and reimburses members for eligible out-of-pocket costs when they see a Garner-approved Top Provider.

Public Employees' Benefit Board

Wellness initiatives and promoting member health

Effective January 1, 2026, PEBB discontinued the Health Engagement Model (HEM) program. Rather than tying a financial incentive to completion of a health assessment, PEBB kept lower medical plan deductibles for all members, including those who had not previously participated in HEM.

PEBB supports prevention and member wellness by offering members access to no-cost wellness programs. Wellness programs help members living with chronic conditions build self-management skills; provide emotional, social and financial health services; support development of healthier behaviors; help members overcome tobacco use; and help members develop healthy eating habits and achieve weight-loss goals.

The Worksite Wellness Coordinating Council and the PEBB Member Advisory Committee (PMAC) developed and are implementing a Member Wellbeing Strategy aimed at addressing needs identified by both groups. Specifically,

- Supporting employees across remote, hybrid and in-person work settings
- Defining “worksite” wellness in the future
- Supporting employees with current resources in the meantime, while developing a long-term well-being strategy

The goals include:

- Improving awareness and promoting utilization of existing well-being resources
- Specifying Council and PMAC well-being roles
- Developing a multi-year well-being strategy
- Executing strategy in concert with appropriate partner groups (PMAC, Uplift Oregon, etc.)

Oregon Health Authority: Health Policy and Analytics

Public Employees' Benefit Board

Wellness programs include:

- Canopy is the Employee Assistance Program (EAP) for PEBB members, providing confidential support for emotional, social and financial wellbeing; Oregon State University employees access these services through Lyra Health.
- Kaia Health offers a no-cost, app-based pain management program for Providence Health members, using motion analysis to guide personalized movement and recovery.
- The Moda Health Coaching Program provides Moda Health members no-cost, one-on-one phone coaching to set health goals and manage chronic conditions.
- Omada is a digital diabetes prevention program available to Kaiser Permanente and Providence Health members to help build lasting healthy habits.
- No-cost 24/7 telehealth is available to all PEBB members and dependents through their medical plan, providing virtual access to care anytime.
- Preventive care services are covered at no cost to members under all PEBB medical plans when delivered by an in-network provider.
- Quit For Life and other tobacco cessation resources help members overcome tobacco use.
- WeightWatchers is available at no cost to members age 18 and older enrolled in a PEBB medical plan to support weight-loss and wellness goals.
- Garner is a new program added for 2026 that helps Providence and Moda members find and use high-quality, in-network providers. Members who choose a Garner-approved provider can be repaid for eligible out-of-pocket costs, up to \$1,000 for individual coverage and \$2,000 for family coverage annually.

PEBB quality measures and fees-at-risk

PEBB has made significant progress on the implementation of quality and cost performance measures with fees at risk in benefit contracts. PEBB continues to include quality measures and performance targets in health plan contracts to support better health, better care, and lower cost. The specific quality measures selected are based on

Public Employees' Benefit Board

the Statewide Aligned Quality Measures menu developed by the Health Plan Quality Metrics Committee for CCOs, PEBB and OEGB plans, and the Oregon Health Insurance Marketplace. PEBB and OEGB contracts now include performance improvement targets on each measure and require that health plans put at risk a portion of administrative fees or premiums paid to them, with retention of at-risk dollars contingent on the plan achieving its targets. Performance improvement targets established for each measure considers the health plan's current performance in comparison to national benchmarks, gold standard performance rates, and organizational priorities to achieve identified rates of improvement in specific areas of health care quality. The categories of Performance Guarantees are: Administrative/Operational, Financial Trend, Clinical Quality, Clinical Management programs, Account Management, and Transparency.

Additional budget drivers

- Legislative cap on premium rate increases: The PEBB Board will continue to work with carriers to explore strategies to keep renewal rate increases at or below the Legislature's 3.4 percent growth cap.
- Implementing benefit mandates as required.

Joint PEBB and OEGB Innovation Workgroup

PEBB and OEGB formed the joint Innovation Workgroup (IWG), made up of PEBB and OEGB board members and legislators to analyze cost drivers, measure access and quality, and explore joint alternative payment models that bring true value and the potential for tremendous savings. The IWG looks to leverage the purchasing power and data to its maximum value and will look to include joint ventures with other OHA programs in the future such as the Marketplace to further leverage purchasing power. Key initiatives the IWG has worked on most recently include:

- Development of a Centers of Excellence program across the state
- Addressing Behavioral Health provider access issues and payment strategies
- Advancing Value-based payments in PEBB and OEGB

Oregon Health Authority: Health Policy and Analytics

Public Employees' Benefit Board

Joint PEBB and OEGB Health Equity Workgroup

In 2021, the boards determined that to fully engage in advancing health equity in all aspects of their benefit programs, a special workgroup must be formed that focused on this goal. The Joint PEBB OEGB Health Equity Workgroup has set five initial goals:

- To intentionally increase the diversity on the boards
- Develop and apply a health equity lens tool to all board policy decisions
- Develop a Diversity Equity and Inclusion assessment tool that audited PEBB and OEGB benefit vendors and ensured their business practices met the standards the boards have set
- Amplify the commitment to Health Equity by the boards and communicate it in all areas
- Incorporate Health Equity into governance, quality metrics and clinical protocols

The workgroup has developed a health equity lens tool and has incorporated it in several policy decisions. It has also developed a DEI tool and used it to audit PEBB and OEGB business partners, providing reports for areas needed for improvement. The workgroup continues to move this work forward.

Revenue sources and changes

PEBB maintains two accounts in its **Revolving Fund**.

- Stabilization Account: PEBB has authority to use this account to control costs, subsidize premiums and self-insure. The primary source of Other Funds revenue is unused employer contributions for employee benefits. This account also holds proceeds generated when PEBB's life insurance carrier changed from a mutual organization to a public corporation.

Public Employees' Benefit Board

- Flexible Spending Account: PEBB operates two flexible-spending-account programs and two commuter programs for employees and maintains an account for their administrative costs. The primary Other Funds revenue source for these programs is forfeitures from participants.

Oregon Health Authority: Health Policy & Analytics

Public Employees' Benefit Board

Expenditures by fund type, positions and full-time equivalents

PEBB Operations	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2025-27 LAB	\$0.00	\$24.03	\$0.00	\$24.03	20	19.50
2027-29 ARB	\$0.00	\$28.51	\$0.00	\$28.51	22	21.50
Difference	\$0.00	\$4.47	\$0.00	\$4.47	2	2.00
Percent	0%	19%	0%	19%	10%	10%

The Agency Request Budget covers the Public Employees' Benefit Board's (PEBB) current service level for the 2027-29 biennium. It also includes policy package #424 for PEBB's portion of replacement costs for both the OEBB and PEBB benefits management system.

Activities, programs and issues in the program unit base budget

PEBB's authority lies in ORS 243.061 through ORS 243.302. House Bill 2279 (2013) expanded eligibility to include local governments and special districts. As directed by the 1997 Legislature, PEBB was established in 1998 to merge the State Employees' Benefit Board (SEBB) and the Bargaining Unit Benefits Board (BUBB) programs into one program. PEBB's mission is to provide a high-quality health plan and other state employee benefits at an affordable cost to both the employees and the state. Its statutes create an eight-member board whose members are appointed by the Governor and confirmed by the Senate. PEBB serves broadly diverse constituencies, including the State of Oregon (as an employer), employees who live and work in every county of Oregon and in every state across the nation, the Legislature, taxpayers, labor unions and health policy groups.

The PEBB Board works to achieve its goals by adhering to the following values:

- Offering employee choice among high quality plans
- Creating a competitive marketplace
- Closely managing plan performance and monitoring quality data
- Innovative, flexible plan designs
- Delivering high quality customer service

Public Employees' Benefit Board

- Advancing health equity and eliminating disparities in priority populations
- Commitment to improving employee health

Background information

The Public Employees' Benefit Board (PEBB) designs, contracts for, and administers health plans, group insurance policies, and flexible spending accounts for state and university employees and their dependents. The board provides medical and dental insurance programs representing about 149,500 Oregonians. The board also selects and administers life and disability insurance coverage for eligible state and university employees. A major part of the board's responsibility is developing benefit packages to meet the needs of state government and its employees, preparing benefits information for communication materials, and answering inquiries from employees and their dependents about coverage.

PEBB members include active agency and university employees and their dependents; active semi-independent agency employers and their employees; early retirees and other self-pay members and their dependents; and COBRA subscribers. The program is administered by staff, with actuarial services and third-party administrator services provided through contract.

PEBB Operations is funded entirely with Other Funds. PEBB collects premiums for all insured individuals, and then purchases insurance with those revenues. The resources to pay for employee health insurance are budgeted in each state agency for that agency's employees. The resources may be General Fund, Lottery Funds, Other Funds, or Federal Funds. Once the resources are transferred to PEBB, they are shown as Other Funds.

For fully insured plans, the premiums PEBB collects are passed through to the appropriate insurance carrier who carry the risk on those plans. For self-insured plans, PEBB carries the risk and must maintain a Stabilization Fund, which requires a sufficient balance to cover large claims risk.

Oregon Health Authority: Health Policy & Analytics

Public Employees' Benefit Board

Operational costs are funded through an administrative charge (assessment) added to medical and dental insurance premiums and premium equivalents. By statute, the assessment cannot exceed 2 percent of monthly contributions from employees and employers.

The Operations Budget is approximately 1 percent of the Total Funds budget for PEBB. The core functions of PEBB Operations include administrative areas: communications, financial services, contracts, health policy, employee wellness, regulatory, IT systems and data management, and member services. In 2017, Senate Bill 1067 directed the merger of the administrative functions of PEBB and the Oregon Educators Benefit Board (OEBB) under one executive director and leadership team. The boards have engaged in many joint initiatives since then and are currently building a joint eligibility and enrollment system. The board delegates many important functions to operations staff including:

- Operational and administrative actions required to administer services to members and implement benefits (for example, rule-making authority)
- Activities determined by the chair and vice-chair
- Directing rate negotiations with vendors through PEBB's contracted consultant
- Directing contract negotiations for implementation and renewal of PEBB programs and benefits. Negotiations occur once the board has awarded contracts to successful vendors or has approved renewals of existing program contracts
- Authority to initiate contracts for specific services that fall under the not-to-exceed dollar amount threshold. This is established in state procurement laws for direct contracting and informal procurements
- Authority to initiate transfer of excess reserve funds held by contracted carriers or refunds from contracted vendors to PEBB Stabilization Fund
- Authority to pay claims, invoices, purchase orders, travel expenses, maintenance agreements and personal service agreements

Public Employees' Benefit Board

Annual Renewal Process

Each year, the board begins an annual plan renewal process. During this process the board examines benefit offerings, renegotiates, premium rates with carriers, projects administrative fees, and makes final decisions for the following plan year. Once the board finalizes renewal decisions and they are captured in renewal letters to carriers, the PEBB administrative team gets to work operationalizing their decisions:

- The Contracts team begins updating contracts
- IT Systems staff begin work with contractors to implement changes in the PEBB benefits system (PDB)
- The Communications team begins updating open enrollment materials with rates and benefit changes
- Member Services staff readies for Open Enrollment Oct. 1 – Oct. 30

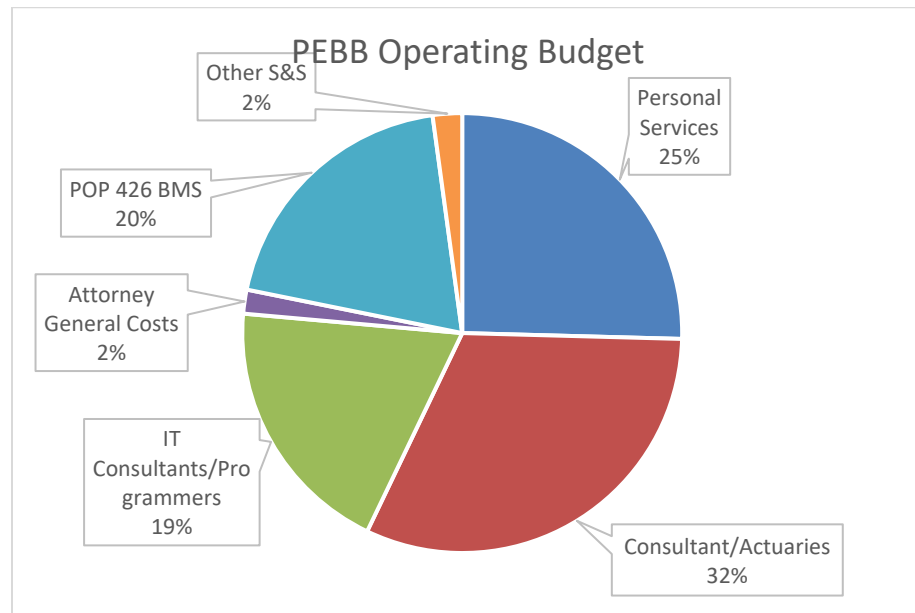
Operating expenditures are mainly driven by personal services, consultant actuary costs, IT consultant/programming costs, attorney general costs and open enrollment and wellness costs.

Revenue sources and changes

Other Funds revenue pays for PEBB administration through an administrative assessment added to medical and dental insurance premiums and premium equivalents. By statute (ORS 243.185), PEBB can collect an amount that equals up to 2 percent of total premiums to meet administrative and operational costs.

Oregon Health Authority: Health Policy & Analytics

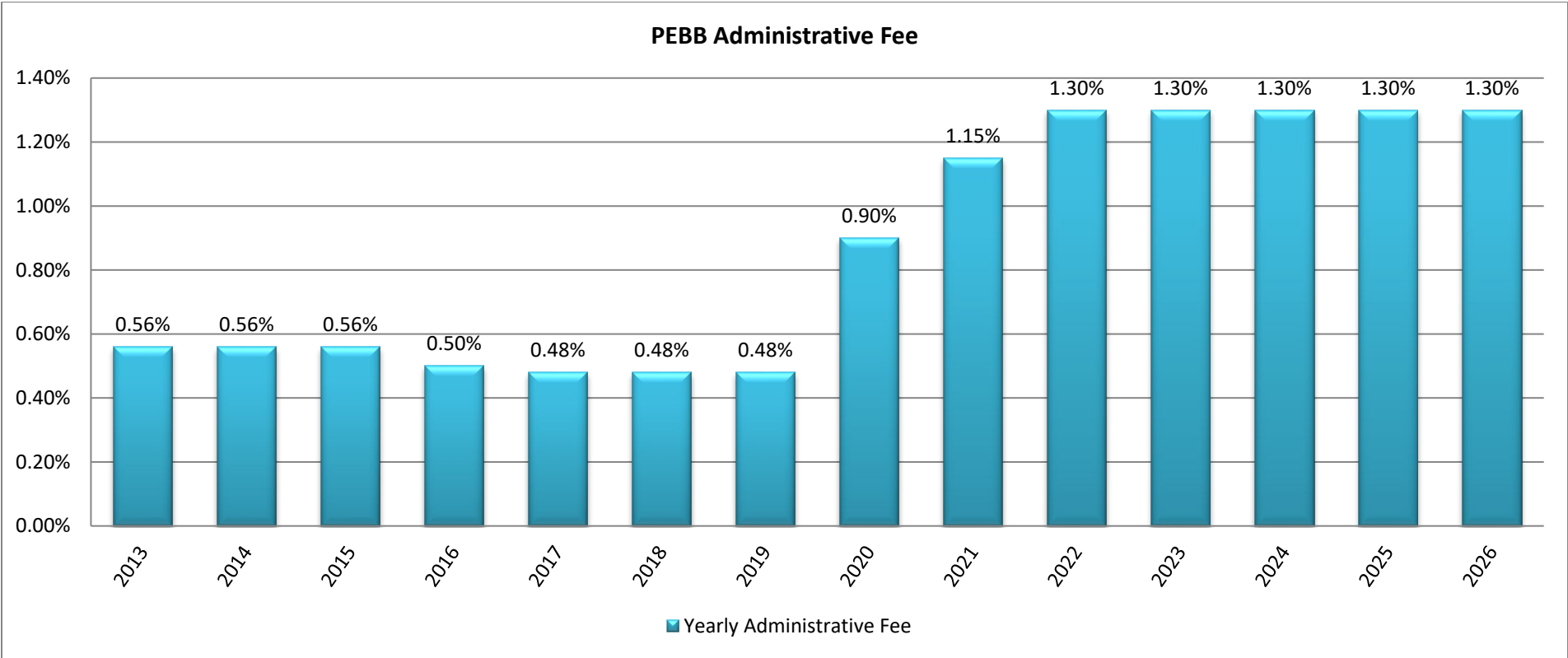
Public Employees' Benefit Board



In recent years, the administrative fee was not an adequate source of revenue to cover the development of the Benefit Management System (BMS) project and the increase in system programming costs. A main goal of the boards was to construct the new BMS without having to borrow the funds to do it. As the new system development project ends and the old system is phased out, the administrative fee is likely to decrease..

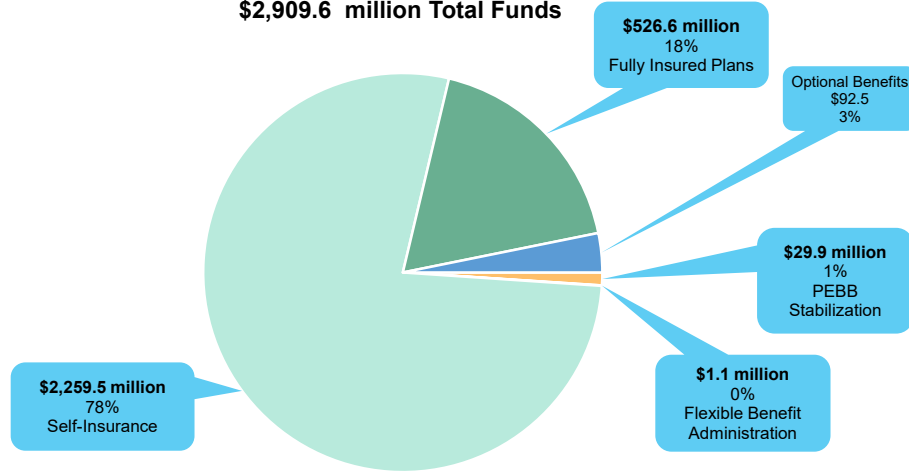
Oregon Health Authority: Health Policy & Analytics

Public Employees' Benefit Board

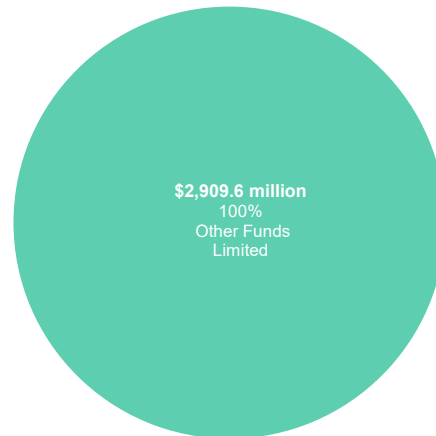


Oregon Health Authority
2025-27 Legislatively Approved Budget

Public Employees Benefit Board by Program
\$2,909.6 million Total Funds

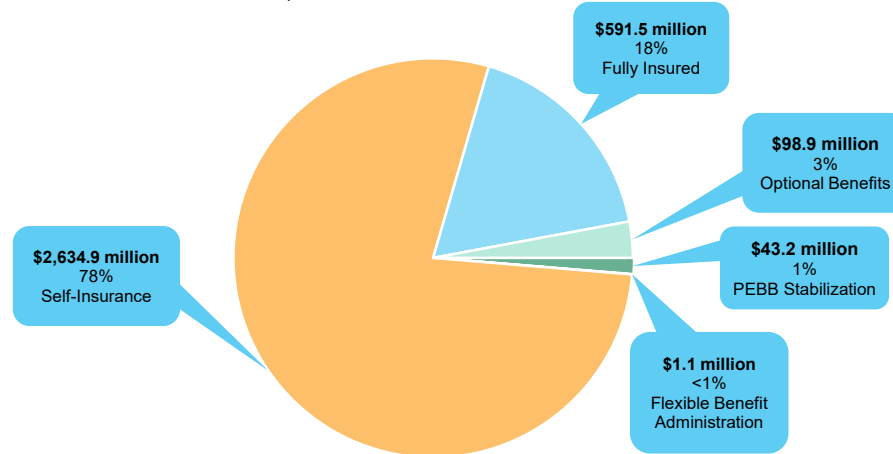


Public Employees Benefit Board by Fund Type
\$2,909.6 million Total Funds

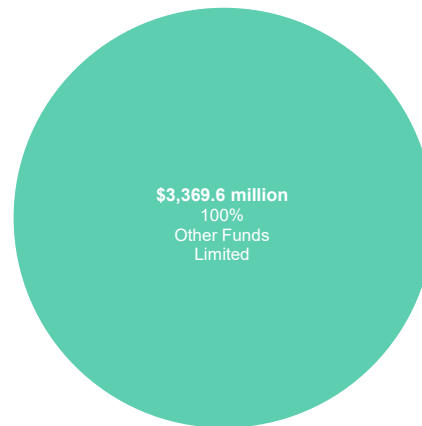


Oregon Health Authority
2027-29 Agency Request Budget

Public Employees' Benefit Board by Program
\$3,369.6 million Total Funds



Public Employees' Benefit Board by Fund Type
\$3,369.6 million Total Funds



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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-030-03-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	2,639,552,104	2,880,229,736	2,880,229,736	3,340,318,556	-	-
Fines and Forfeitures	7,369,547	-	-	-	-	-
Interest Income	50,425,969	4,961,244	4,961,244	4,961,244	-	-
Other Revenues	205,419,501	24,364,766	24,364,766	24,364,766	-	-
Transfer In - Intrafund	90,000,000	-	-	-	-	-
Transfer Out - Intrafund	(90,000,000)	-	-	-	-	-
Tsfr To Administrative Svcs	(90,000,000)	-	-	-	-	-
Total Other Funds	\$2,812,767,121	\$2,909,555,746	\$2,909,555,746	\$3,369,644,566	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Public Employees Benefit Board (PEBB)
Cross Reference Number: 44300-030-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	280,550,626	-	-	-	280,550,626
Total Revenues	-	-	\$280,550,626	-	-	-	\$280,550,626
Services & Supplies							
Agency Program Related S and S	-	-	246,204,533	-	-	-	246,204,533
Total Services & Supplies	-	-	\$246,204,533	-	-	-	\$246,204,533
Special Payments							
Other Special Payments	-	-	34,346,093	-	-	-	34,346,093
Total Special Payments	-	-	\$34,346,093	-	-	-	\$34,346,093
Total Expenditures							
Total Expenditures	-	-	280,550,626	-	-	-	280,550,626
Total Expenditures	-	-	\$280,550,626	-	-	-	\$280,550,626
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Public Employees Benefit Board (PEBB)
Cross Reference Number: 44300-030-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	(20,391,940)	-	-	-	(20,391,940)
Total Revenues	-	-	(\$20,391,940)	-	-	-	(\$20,391,940)
Personal Services							
Other OPE	-	-	(20,391,940)	-	-	-	(20,391,940)
Total Personal Services	-	-	(\$20,391,940)	-	-	-	(\$20,391,940)
Total Expenditures							
Total Expenditures	-	-	(20,391,940)	-	-	-	(20,391,940)
Total Expenditures	-	-	(\$20,391,940)	-	-	-	(\$20,391,940)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Public Employees Benefit Board (PEBB)
Cross Reference Number: 44300-030-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	141,569,026	-	-	-	141,569,026
Total Revenues	-	-	\$141,569,026	-	-	-	\$141,569,026
Services & Supplies							
Agency Program Related S and S	-	-	139,972,770	-	-	-	139,972,770
Total Services & Supplies	-	-	\$139,972,770	-	-	-	\$139,972,770
Special Payments							
Other Special Payments	-	-	1,596,256	-	-	-	1,596,256
Total Special Payments	-	-	\$1,596,256	-	-	-	\$1,596,256
Total Expenditures							
Total Expenditures	-	-	141,569,026	-	-	-	141,569,026
Total Expenditures	-	-	\$141,569,026	-	-	-	\$141,569,026
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Public Employees Benefit Board (PEBB)
Cross Reference Number: 44300-030-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	46,226,620	-	-	-	46,226,620
Total Revenues	-	-	\$46,226,620	-	-	-	\$46,226,620
Services & Supplies							
Agency Program Related S and S	-	-	45,705,394	-	-	-	45,705,394
Total Services & Supplies	-	-	\$45,705,394	-	-	-	\$45,705,394
Special Payments							
Other Special Payments	-	-	521,226	-	-	-	521,226
Total Special Payments	-	-	\$521,226	-	-	-	\$521,226
Total Expenditures							
Total Expenditures	-	-	46,226,620	-	-	-	46,226,620
Total Expenditures	-	-	\$46,226,620	-	-	-	\$46,226,620
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Public Employees Benefit Board (PEBB)
Cross Reference Number: 44300-030-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	12,134,488	-	-	-	12,134,488
Total Revenues	-	-	\$12,134,488	-	-	-	\$12,134,488
Services & Supplies							
Agency Program Related S and S	-	-	11,997,666	-	-	-	11,997,666
Total Services & Supplies	-	-	\$11,997,666	-	-	-	\$11,997,666
Special Payments							
Other Special Payments	-	-	136,822	-	-	-	136,822
Total Special Payments	-	-	\$136,822	-	-	-	\$136,822
Total Expenditures							
Total Expenditures	-	-	12,134,488	-	-	-	12,134,488
Total Expenditures	-	-	\$12,134,488	-	-	-	\$12,134,488
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-



2025-27

Legislatively Approved Budget

Oregon Educators Benefit Board
(no positions)

OEBB Stabilization
(no positions)



2027-29

Agency Request Budget

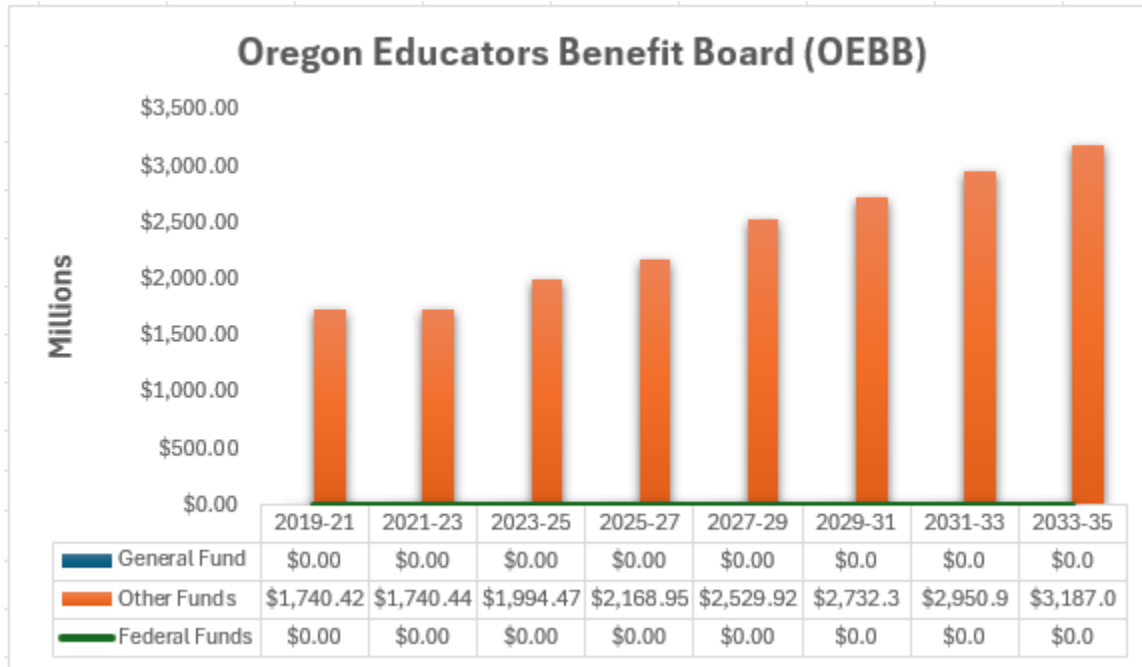
Oregon Educators Benefit Board
(no positions)

OEBB Stabilization
(no positions)

Oregon Health Authority: Oregon Educators Benefit Board

Executive Summary

Program Contact: Ali Hassoun, Director
503-378-2798



Division overview

The Oregon Educators Benefit Board (OEBB) is a division of the Oregon Health Authority (OHA). OEBB supports the goals of transforming the health care system in Oregon and fundamentally improving how care is paid for and delivered. The OEBB board's mission is to provide a comprehensive selection of benefit plan options for most of Oregon's K-12 school districts, education service districts and community colleges, as well as a number of charter

Oregon Health Authority: Oregon Educators Benefit Board

Executive Summary

schools and some special districts and local governments. OEGB's benefit plans are designed to be flexible and accommodate the needs of employers and members.

Funding request

The OEGB requests funding for the 2027-29 biennium to continue current service levels, which includes cost growth for OEGB medical premiums, both self-insured and fully insured, at 3.4 percent. All OEGB expenditures are categorized as Other Funds.

Program description

OEGB serves entity employees, early retirees, COBRA enrollees and their family members, in more than 267 publicly funded entities throughout Oregon. OEGB serves its members and entities year-round.

The OEGB board designs and maintains a full range of benefit plans for eligible publicly funded entities to offer to their employees, early retirees and COBRA enrollees. Plans include medical, dental, vision, life, disability, accidental death and dismemberment, long term care, an employee assistance program, a health savings account and flexible spending accounts.

Rising health care costs are a primary cost driver for OEGB. OEGB has recognized and taken steps to provide incentives for appropriate care and condition management through benefit plan design with the goal of containing costs and using alternative payment models to control costs. OEGB strives to keep benefit plans affordable and stable while providing quality care to members. OEGB has managed benefit costs to well below national trend throughout its history and continues to meet a legislatively capped annual 3.4 percent increase on premiums and costs on behalf of members.

Executive Summary

Program justification and link to long-term outcomes

OEBB was established to eliminate the wide-ranging disparities among health plans offered by educational entities and for responding to the rapidly rising costs of health care. A statewide pool such as OEBB creates purchasing power and avoids unstable premium swings. Streamlining administration and eliminating third-party fees and duplication of work were also large cost savers upon the formation of OEBB. Educational entities benefit from cost predictability and controlling of expenditures year-over-year.

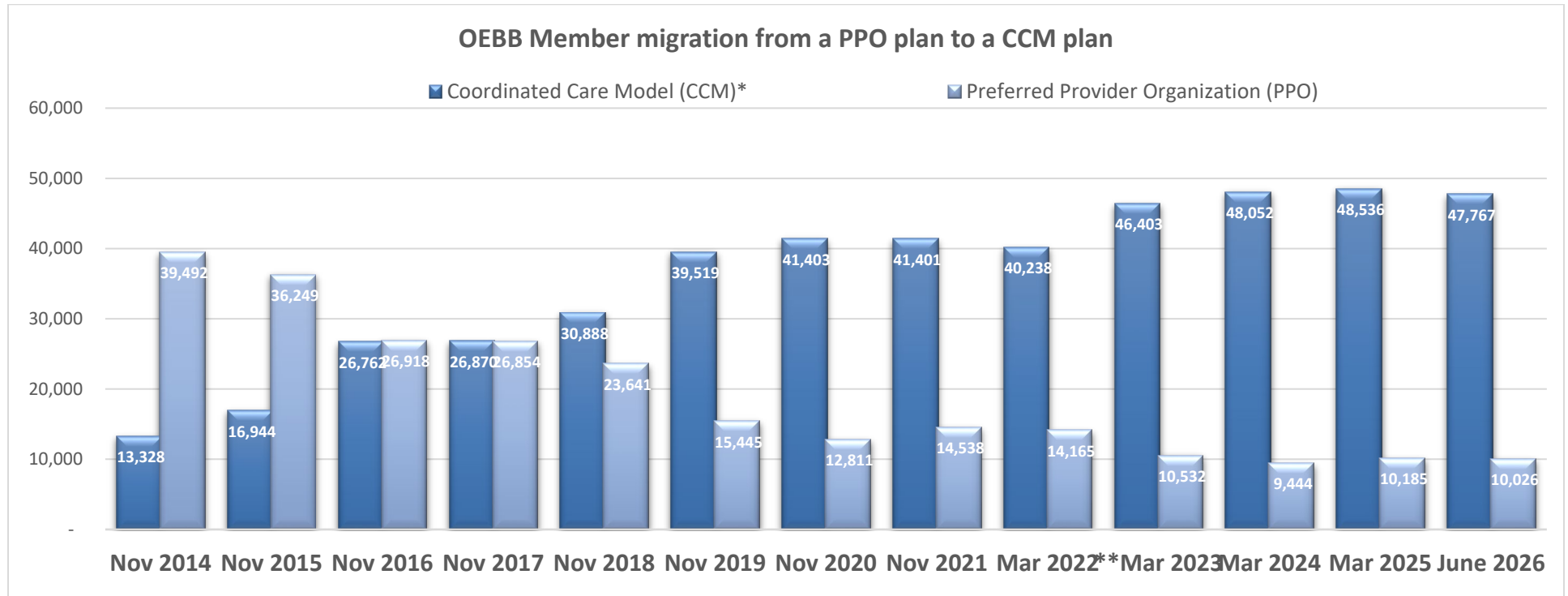
Transforming health care and advancing health equity

The OEBB board has made transforming the health care delivery system a priority and envisions advancing health care transformation with plans that coordinate care. OEBB has partnered with its “sister program” the Public Employees’ Benefit Board (PEBB) in the shared innovation strategy referred to as the “Coordinated Care Model” (CCM). Both boards are continuing to add these systems of care throughout the state with a focus on integrated care and reducing health care costs and health disparities. In 2021, PEBB and OEBB formed a joint subgroup of the boards focused on ensuring health equity, called the “Joint Subcommittee on Health Equity.” The committee consists of two board members from each board, expert consultants, and staff. The committee supports OHA’s goal of eliminating health inequities by 2030.

OEBB and PEBB are fully committed to working together to leverage their purchasing power across the state and have started working with the Insurance Marketplace to further leverage the state’s healthcare purchasing power. The “Joint PEBB and OEBB Innovation Workgroup” was formed in 2018 with board members from each board and legislators to develop strategies on cost containment, how to best leverage claims data stores for analysis of quality and cost performance, and developing payment initiatives to ensure meeting the 3.4 percent cap every year.

Oregon Health Authority: Oregon Educators Benefit Board

Executive Summary



**Moda CCM counts for 2023 are pending. March 2023 Moda CCM is estimated based on September 2023 CCM percentage reported in Board Meeting.

Value-based benefits

Traditional fee-for-service models provide payment for each health care visit, service, or test. Value-based payments shift focus from volume to value by rewarding providers for delivering high quality care that supports improved outcomes and slower cost growth. As shown in the table below, OEBB and PEBB health plans currently incorporate a variety of value-based payment strategies to incentivize provider quality and efficiency. Many of the general strategies used align with value-based payment approaches also used by coordinated care organizations (CCOs) serving Oregon's Medicaid population.

Oregon Health Authority: Oregon Educators Benefit Board

Executive Summary

Many of the strategies used by PEBB & OEGB align with value-based payment approaches also used by coordinated care organizations (CCOs) serving Oregon's Medicaid population.

OEGB and PEBB continue to work toward increasing the percentage of total health care payments that use value-based approaches and have identified future year targets that closely align with those established for CCOs.

	OEGB	PEBB	CCO
Infrastructure payments			
Pay for reporting			
Pay for performance			
Shared savings with upside risk			
Shared savings upside and downside risk			
Condition-specific population-based payment			
Comprehensive population-based payment			
Integrated finance and delivery system			

OEGB quality measures and fees at risk

In the 2027-29 biennium, OEGB will continue to include quality measures and performance targets in health plan contracts to support better health, better care, and lower cost. The specific quality measures selected will be based on the Statewide Aligned Quality Measures menu developed by the Health Plan Quality Metrics Committee for coordinated care organizations (CCOs), PEBB and OEGB plans, and the Oregon Health Insurance Marketplace.

Wellness initiatives and promoting member health

OEGB supports prevention and member wellness by offering members access to no-cost wellness programs. Wellness programs help members in a variety of ways, including helping people with chronic conditions live healthier lives, helping prevent the onset of diabetes, providing emotional, social and financial health services, helping overcome tobacco use, and helping achieve and maintain weight loss goals. OEGB members also have

Executive Summary

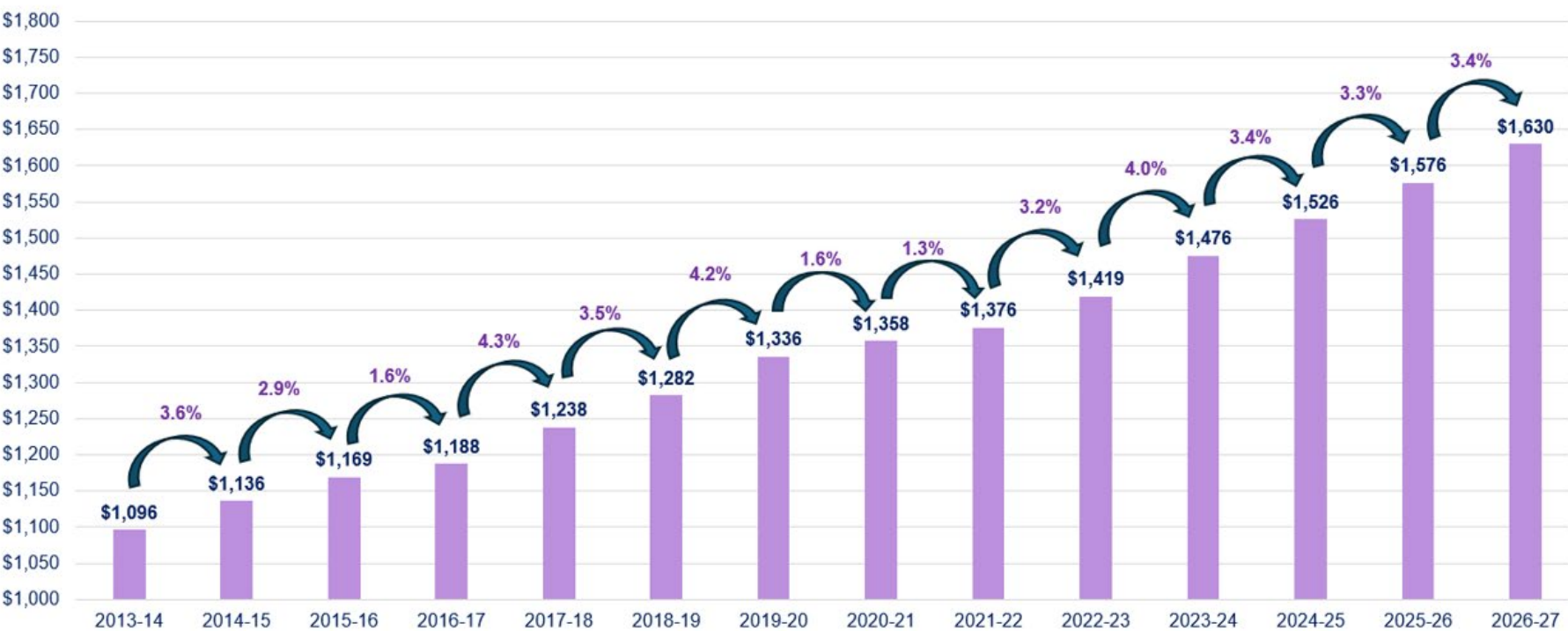
access to an interactive benefit education tool, Explore Your Benefits, available in English and Spanish, and to monthly newsletters and webinars covering benefit topics and wellbeing resources.

Program performance

OEBB has met the 3.4 percent overall expenditure increase and annual premium increase “test” nearly every year since 2012 (see below). Fulfilling the growth cap has been done by executing on cost containment strategies and promoting program efficiencies. OEBB faces challenges in meeting the 3.4 percent tests as a payer in the commercial market in battling provider shortages, high inflation, trend, provider market leveraging and the timing of the annual growth cap. From 2020-2022, the global pandemic heavily impacted utilization levels. The “bounce-back” of deferred care and provider revenue losses, and quantifying the impact on the health of OEBB members will be better understood in upcoming claims cycles.

Actual and projected per employee per month (PEPM) premium increases

Annual increase in medical, dental, and vision premium PEPM, excluding the change in taxes/fees



- Note that these increases do not reflect taxes / fees, but do reflect enrollment migration year over year so may not tie to the renewal increase in that year
- The projected increase for 2026-27 is based on enrollment through December 2025.



Oregon Health Authority: Oregon Educators Benefit Board

Executive Summary

Strategies for success

OEBB is incorporating key elements of the coordinated care model into all OEBB medical plans. The elements are particularly evident in the structure of the Moda Health PCP 360 plans, as well as the fully integrated health care delivery system inherent in the Kaiser Permanente plans.

The OEBB board and staff are committed to our mission and guiding principles and have developed strategies to achieve long-term results:

- Offer high-quality, affordable health plans.
- Support member wellness and population health.
- Create streamlined operations and organization effectiveness.
- Provide enhanced member outreach and communications.
- Create a financially sustainable organization.

Benefit highlights for the 2026-2027 plan year

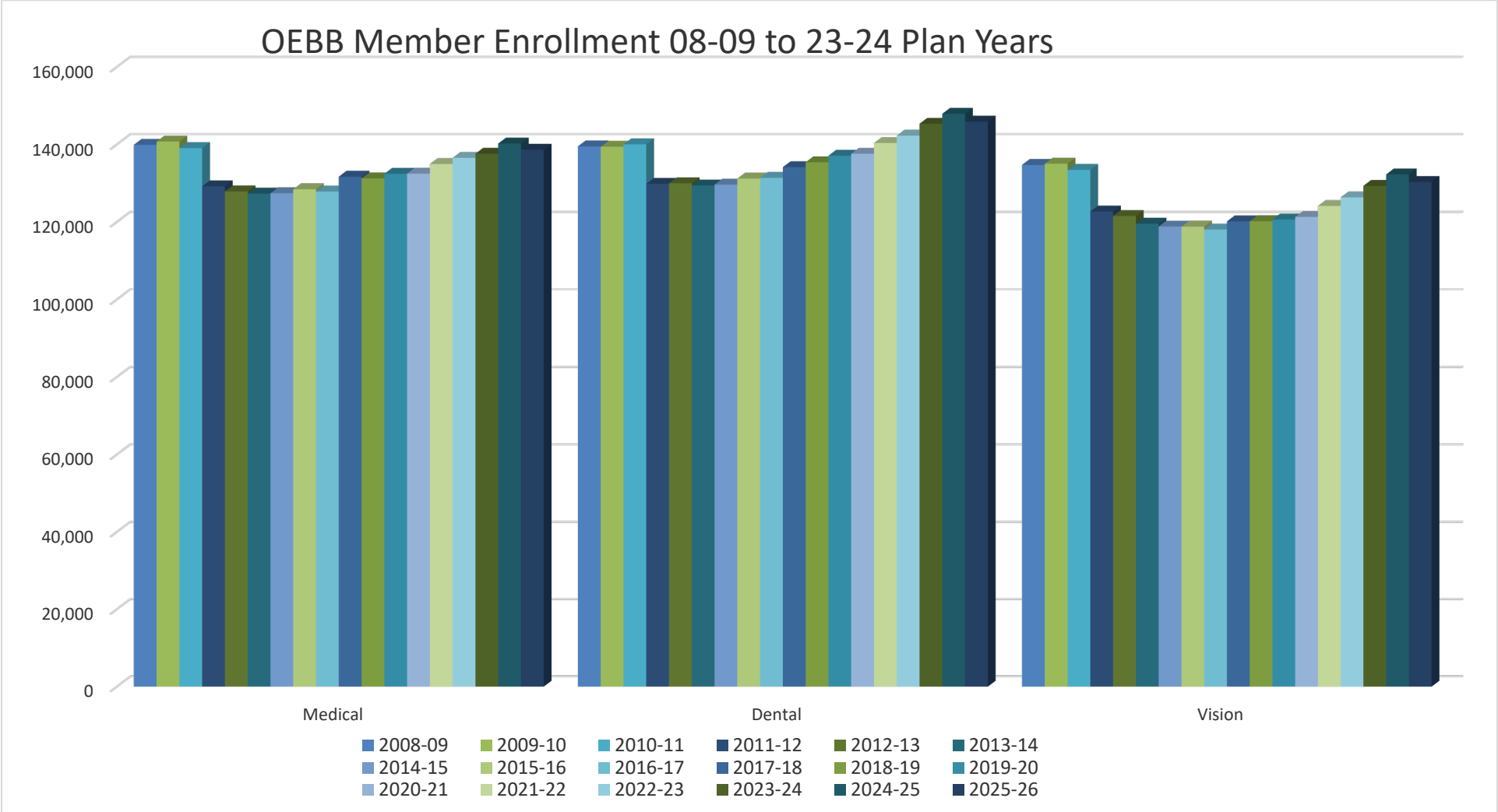
- OEBB continues to offer medical, dental and vision plans through Moda Health, Kaiser Permanente, Willamette Dental and VSP.
- All medical plans include an enhanced virtual telehealth service.
- Moda plans continue to offer the Moda360 member concierge service, providing OEBB members with specialized service navigators to assist with finding quality providers, resolving claims or billing issues, scheduling appointments, and locating health care resources, along with expanded telemedicine, diabetes care programs and enhanced behavioral health services.
- Life and disability benefits are administered through The Standard, and employee assistance program services are provided through Canopy.

Executive Summary

- Garner is also available to OEBB members through Moda Health, connecting them with high-quality, in-network "Top Providers" and reimbursing eligible out-of-pocket medical costs. Reimbursement amounts vary by OEBB plan, ranging up to \$700–\$1,000 for individual coverage and \$1,400–\$2,000 for family coverage annually.

Oregon Health Authority: Oregon Educators Benefit Board

Executive Summary



*drop in enrollments in plan year 2011-12 was due to a recession.

Executive Summary

Enabling legislation/program authorization

OEBB was established by Senate Bill 426 (2007). House Bill 2279 (2013) expanded participation eligibility to include local governments and special districts. The OEBB board functions and responsibilities are authorized by ORS 243.860 to 243.886.

Funding streams

ORS 243.884 authorizes the Oregon Educators Revolving Fund to pay premiums, control expenditures, provide self-insurance and stabilize premiums.

Significant proposed program changes from 2025-27

Entities receiving benefits through OEBB include Oregon public school districts, education service districts, community colleges, charter schools, and eligible local governments that participate in OEBB-administered benefit programs. New Entities, of various sizes, are voluntarily joining OEBB. This increases the number of covered lives participating in OEBB plans. New Entities have the option to participate in all OEBB plan offerings.

Oregon Health Authority: Health Policy and Analytics

Oregon Educators Benefit Board

Expenditures by fund type, positions and full-time equivalents

Oregon Educators Benefit Board	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2025-27 LAB	\$0.00	\$2,246.10	\$0.00	\$2,246.10	0	0.00
2027-29 ARB	\$0.00	\$2,529.92	\$0.00	\$2,529.92	0	0.00
Difference	\$0.00	\$283.83	\$0.00	\$283.83	0	0
Percent	0%	13%	0%	13%	0%	0%

The Agency Request Budget includes funding for the 2027-29 biennium to continue current service levels, which includes cost growth for OEGB medical premiums, both self-insured and fully insured, at 3.4 percent.

Activities, programs and issues in the program unit base budget

The Oregon Educators Benefit Board (OEGB) was established by the 2007 Legislature. OEGB provides a comprehensive selection of benefit plan options for most of Oregon's K-12 school districts, education service districts and community colleges, as well as a number of charter schools and local governments across the state. OEGB offers a multitude of plans that resemble an "exchange." OEGB started offering medical, dental, and vision coverage in 2008 and has since added a broad range of additional benefits including life, accidental death and dismemberment (AD&D), short-term and long-term disability and long-term care insurance, as well as an employee assistance program (EAP), a health savings account (HSA), flexible spending accounts (FSAs), and commuter savings accounts. Each of the 267 employer entities OEGB serves maintains a unique service area, eligibility requirements, cost sharing with employees, and diverse populations. The law prohibits those entities, with certain exceptions, from offering benefit plans other than those offered by the Board. Unlike PEBB, all plans are fully insured. OEGB has prioritized choice in plan options for employers and employees, and consequently offer a large number of different plans.

OEGB was created to eliminate the wide-ranging disparities between health plans offered by school districts and to respond to the rapidly rising costs of health care. House Bill 2279 (2013) expanded participation eligibility to include

Oregon Educators Benefit Board

local governments and special districts. A statewide pool, such as OEBB, creates purchasing power and avoids unstable premium swings experienced by school districts with volatile claims experience. Streamlining administration and eliminating third-party fees and duplication of work were also large cost savers upon the formation of OEBB. School districts benefit from cost predictability and controlling of expenditures year-over-year. In addition to OEBB's cost goals, OEBB plans emphasize coordinated care model features. Coordinated care means the member's primary care physician works with specialists, hospitals and other providers in a coordinated fashion to ensure optimal and efficient care for members. All the plan design changes implemented since the 2020-21 Plan Year have focused on advancing preventive care and coordinated care principles.

Key components of the OEBB program include:

- Value-added plans that provide high-quality care and services at an affordable cost to members.
- Collaboration with districts, members, carriers and providers that ensures a focused approach on the design and delivery of benefit plans and services.
- Support of improvement in members' health status through a variety of measurable programs and services.
- Implementing measurable goals and programs that hold carriers and providers accountable for health outcomes.
- Encouraging members to take responsibility for their own health outcomes.
- Top-of-class customer service.

Transforming Health Care

The OEBB board has made transforming the health care delivery system a priority and envisions advancing health care transformation with plans that coordinate care. OEBB has partnered with its "sister program" the Public Employees' Benefit Board (PEBB) in the shared innovation strategy referred to as "Coordinated Care Model" plans. OEBB and PEBB believe the coordinated care model (CCM) is essential for achieving success in managing overall costs. For the 2024-25 plan year, OEBB continued further enhancement of CCM plan offerings with additional duties for health navigators. Health navigators are personal health coaches that provide members with assistance in

Oregon Educators Benefit Board

scheduling appointments, billing questions, claims and appeals, care programs and prior authorizations allowing members to better coordinate their health care. Both PEBB and OEGB continue to add these systems of care throughout Oregon with a focus on integrated care and reducing health care costs and eliminating health disparities. The boards would like to further pursue plans and providers that use creative and innovative evidence-based practices, specifically in social determinants of health.

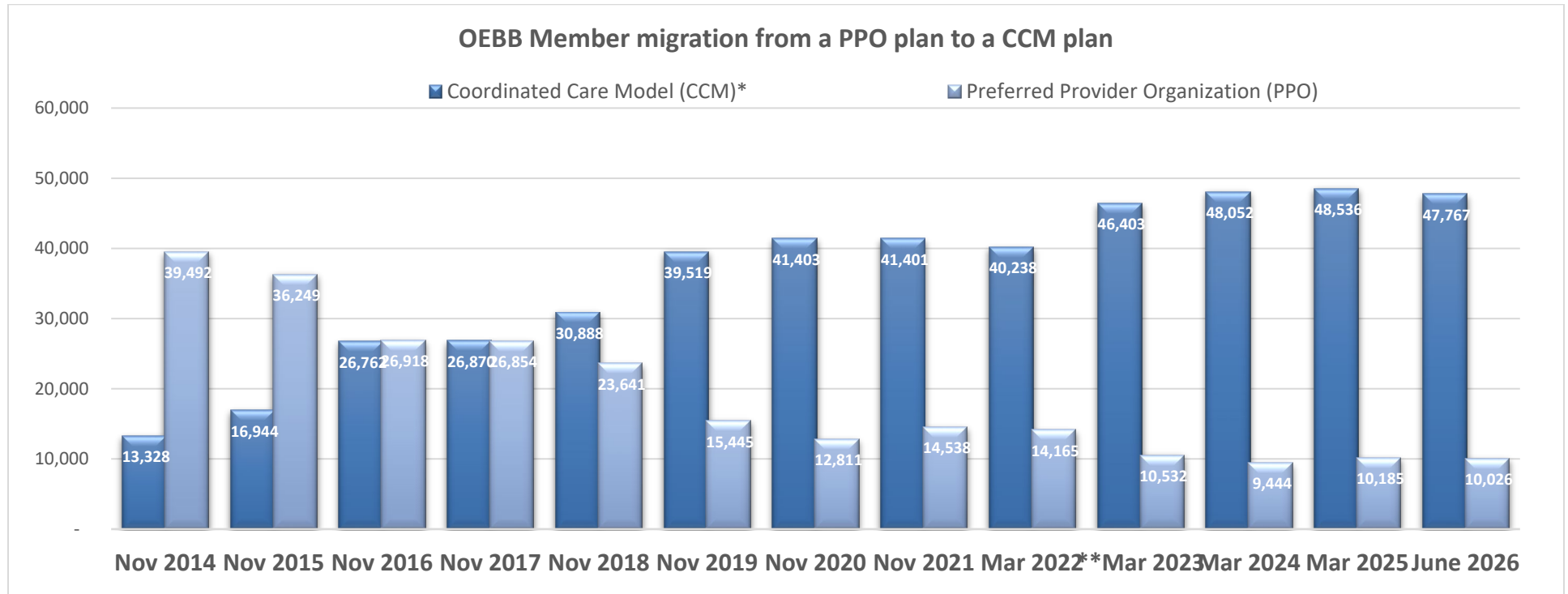
As the board evaluates plan offerings in an annual contract renewal with plans, it focuses on maintaining sustainable, affordable, equitable and high-quality benefit plan options across the entire state. Strategies include:

- Engage employers regularly to ensure the affordability definition remains relevant to all participating entities.
- Monitor and audit utilization and plan performance to ensure high quality benefits.
- Incorporate criteria specific to legislative cost requirements (3.4 percent renewal increase cap) into carrier contracts.
- Require proposers to outline their plans and specific steps they will take to promote these criteria in medical offices and care locations around the state.
- Incentivize coordinated care plans and improve access to culturally specific services across the state.
- Integrate coordinated, patient-centered care – physical, mental and dental.
- Demonstrate improved health outcomes.
- Embrace alternative payment models.

The board is dedicated to moving away from a “fee-for-service” model and incentivizes members to enroll in a Coordinated care model plan. The following graphic illustrates OEGB members moving from a preferred provider organization (PPO) plan to a coordinated care model (CCM) plan with a lower cost shares.

Oregon Health Authority: Health Policy and Analytics

Oregon Educators Benefit Board



**Moda CCM counts for 2023 are pending. March 2023 Moda CCM is estimated based on September 2023 CCM percentage reported in Board Meeting.

OEBB cost containment programs

OEBB has recognized and taken steps to provide incentives for appropriate care and management of chronic conditions through benefit plan design with the goal of containing costs:

- Members have no copayment, coinsurance, or deductible for office visits associated with management of certain chronic conditions (asthma, diabetes, cardiovascular disease and congestive heart failure).
- Value pharmacy benefit provides medications used to manage common chronic conditions with no copayment.

Oregon Educators Benefit Board

- Condition management and prevention programs offered at no out-of-pocket cost to members under OEBB and PEBB medical plans, including evidence-based programs for members living with a chronic condition and prevention programs that specifically target members at risk of developing diabetes.
- Additional copays were included to discourage the use of certain procedures and treatments that had less-invasive options that were equally effective.
- Garner is also available to OEBB members through Moda Health, connecting them with high-quality, in-network "Top Providers" and reimbursing eligible out-of-pocket medical costs. Reimbursement amounts vary by OEBB plan, ranging up to \$700–\$1,000 for individual coverage and \$1,400–\$2,000 for family coverage annually.

OEBB has also used alternative payment models to control cost including:

- Reference pricing for joint replacement and gastric bypass services.
- Shared risk payment models for its Moda PCP 360 medical plans.

OEBB quality measures and fees at risk

In the 2027-29 biennium, OEBB will continue to include quality measures and performance targets in health plan contracts to support better health, better care, and lower cost. The specific quality measures selected will be based on the Statewide Aligned Quality Measures menu developed by the Health Plan Quality Metrics Committee for coordinated care organizations (CCOs), PEBB and OEBB plans, and the Oregon Health Insurance Marketplace.

Wellness initiatives and promoting member health

OEBB supports prevention and member wellness by offering members access to no-cost wellness programs. Wellness programs help members in a variety of ways, including helping people with chronic conditions live healthier lives, helping prevent the onset of diabetes; providing emotional, social and financial health services; helping overcome tobacco use; and helping achieve and maintain weight loss goals.

Oregon Educators Benefit Board

OEBB has met the 3.4 percent overall expenditure increase and annual premium increase “test” nearly every year since 2012. Fulfilling the growth cap has been done by executing on cost containment strategies and promoting program efficiencies. OEBB faces challenges in meeting the 3.4 percent tests as a payer in the commercial market in battling provider shortages, high inflation, trend, provider market leveraging and the timing of the annual growth cap. From 2020-2022, the global pandemic heavily impacted utilization levels. The “bounce-back” of deferred care and provider revenue losses and the impact on the health of OEBB members will be better understood in upcoming claims cycles.

Revenue sources and changes

ORS 243.884 established the Oregon Educators Revolving Fund to pay premiums, control expenditures, provide self-insurance and subsidize premiums.

Oregon Health Authority: Health Policy and Analytics

Oregon Educators Benefit Board

Expenditures by fund type, positions and full-time equivalents

OEBB Operations	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2025-27 LAB	\$0.00	\$21.99	\$0.00	\$21.99	20	20.00
2027-29 ARB	\$0.00	\$26.33	\$0.00	\$26.33	22	22.00
Difference	\$0.00	\$4.34	\$0.00	\$4.34	2	2.00
Percent	0%	20%	0%	20%	10%	10%

The Agency Request Budget covers the Oregon Educators Benefits Board's current service level for the 2027-29 biennium. It also includes policy package #424 for OEBB's portion of replacement costs for both the OEBB and PEBB benefits management system.

Activities, programs and issues in the program unit base budget

The Oregon Educators Benefit Board (OEBB) was established by the 2007 Legislature. OEBB provides a comprehensive selection of benefit plan options for most of Oregon's K-12 school districts, education service districts and community colleges, as well as a number of charter schools and local governments across the state. OEBB offers a multitude of plans that resemble an "exchange." OEBB started offering medical, dental, and vision coverage in 2008 and has since added a broad range of additional benefits including life, accidental death and dismemberment (AD&D), short-term and long-term disability and long-term care insurance, as well as an employee assistance program (EAP), and a health savings account (HSA),. Each of the 267 employer entities OEBB serves maintains a unique service area, eligibility requirements, cost sharing with employees, and diverse populations. The law prohibits those entities, with certain exceptions, from offering benefit plans other than those offered by the Board. Unlike PEBB, all plans are fully insured. OEBB has prioritized choice in plan options for employers and employees, and consequently offers a large number of different plans.

Oregon Health Authority: Health Policy and Analytics

Oregon Educators Benefit Board

The board and staff have been focused on recovering from the pandemic with an improved overall health status of its members and a moderate impact to cost trends. The Oregon Health Policy Board has worked on coordinated care model alignment, looking for ways to utilize a model with coordinated care attributes in programs such as OEGB. Over the last few years, OEGB has implemented a number of programs that fit within this model. This includes:

- Increasing the percentage of OEGB members in patient-centered primary care homes,
- Implementing additional cost tiers to promote value-based benefits,
- Full coverage for preventive services,
- Coverage for weight management and tobacco cessation programs, and
- Designing benefits that reduce barriers to care for members with chronic diseases

Background information

OEGB Operational costs are funded entirely with Other Funds revenue through an administrative charge (assessment) added to medical and dental insurance premiums and premium equivalents. By statute, the assessment cannot exceed 2 percent of monthly contributions from employees and employers. Each month OEGB invoices its participating entities after reconciling eligibility, and collecting premiums for all insured individuals. OEGB withholds the administrative assessment revenue and then purchases insurance with the remaining premium revenues. The resources to pay for employee health insurance is included in the State School Fund distribution. Once the premiums are collected by OEGB, they are shown as 100 percent Other Funds in OEGB's budget.

The Operations Budget is approximately 1 percent of the Total Funds budget for OEGB. The core functions of OEGB Operations include administrative areas: communications, financial services, contracts, health policy, employee wellness, regulatory, IT systems and data management, and member services. In 2017, Senate Bill 1067 directed the merger of the administrative functions of OEGB and the Public Employees' Benefit Board (PEBB) under

Oregon Health Authority: Health Policy and Analytics

Oregon Educators Benefit Board

one executive director and leadership team. The boards have engaged in many joint initiatives since then and are currently building a joint eligibility and enrollment system. The board delegates many important functions to operations staff including:

- Operational and administrative actions required to administer services to members and implement benefits (for example, rule-making authority)
- Activities determined by the chair and vice-chair
- Directing rate negotiations with vendors through OEGB's contracted consultant
- Directing contract negotiations for implementation and renewal of OEGB programs and benefits. Negotiations occur once the board has awarded contracts to successful vendors or has approved renewals of existing program contracts
- Authority to initiate contracts for specific services that fall under the not-to-exceed dollar amount threshold. This is established in state procurement laws for direct contracting and informal procurements
- Authority to initiate transfer of excess reserve funds held by contracted carriers or refunds from contracted vendors to the OEGB Stabilization Fund
- Authority to pay claims, invoices, purchase orders, travel expenses, maintenance agreements and personal service agreements

Annual Renewal Process

Each year, the board begins an annual plan renewal process. During this process the board examines benefit offerings, renegotiates premium rates with carriers, projects administrative fees, and makes final decisions for the following plan year. Once the board finalizes renewal decisions and they are captured in renewal letters to carriers, the OEGB administrative team gets to work operationalizing their decisions:

- The Contracts team starts updating contracts.

Oregon Health Authority: Health Policy and Analytics

Oregon Educators Benefit Board

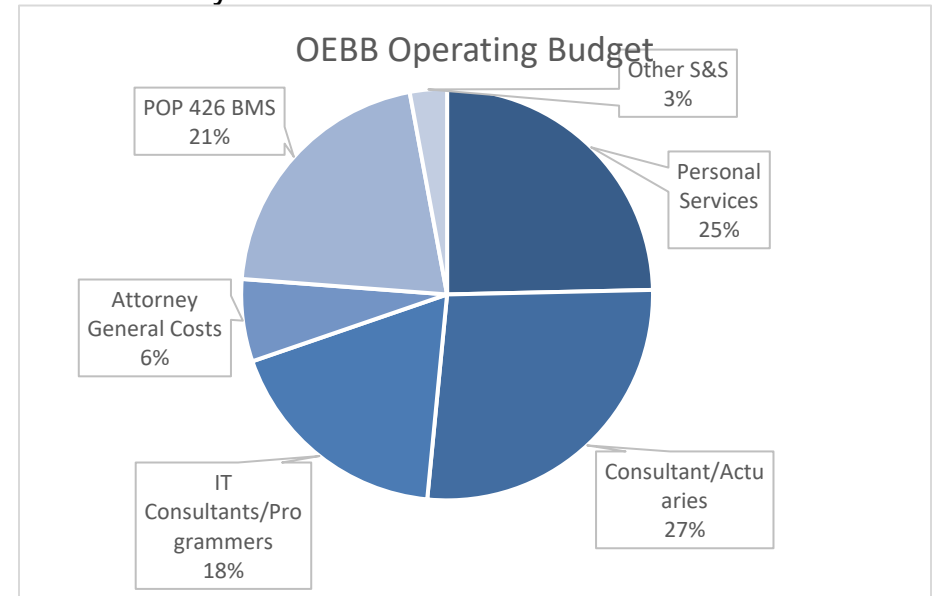
- IT Systems staff begin work with contractors to implement changes in the OEBB benefits system (MyOEBB).
- The Communications team begins updating open enrollment materials with rates and benefit changes.
- Member Services staff readies for Open Enrollment, Aug. 15 - Sept. 30.

Operating expenditures are mainly driven by personal services, consultant actuary costs, IT consultant/programming costs, attorney general costs and open enrollment and other costs.

Revenue sources and changes

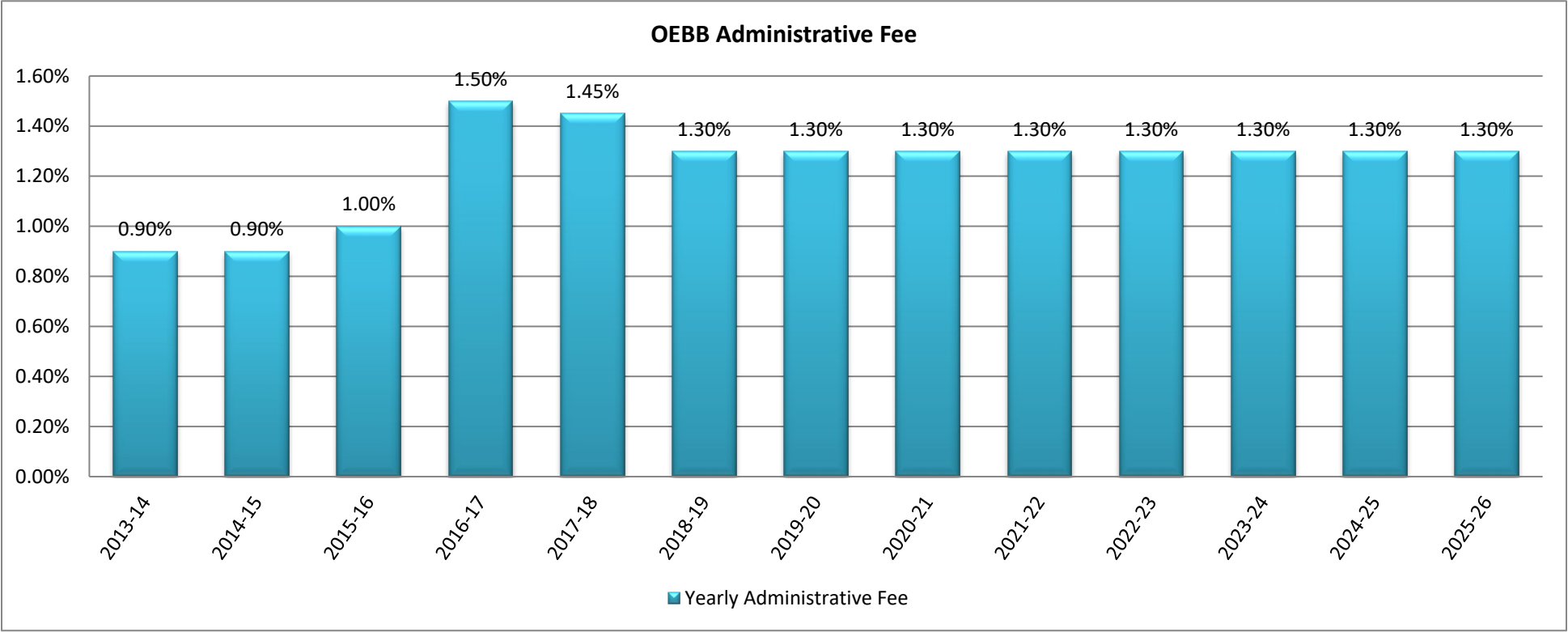
Oregon Revised Statute (ORS) 243.880 established the Oregon Educators Benefit Account to cover administration expenses. The account's revenue is generated through an administrative fee included in premiums for OEBB medical, dental and vision benefits, which is considered Other Funds revenue. By statute, the administrative fee cannot exceed 2 percent of total monthly premiums. ORS 243.882 prohibits the balance in the account from exceeding 5 percent of the monthly total of employer and employee contributions for more

than 120 days.



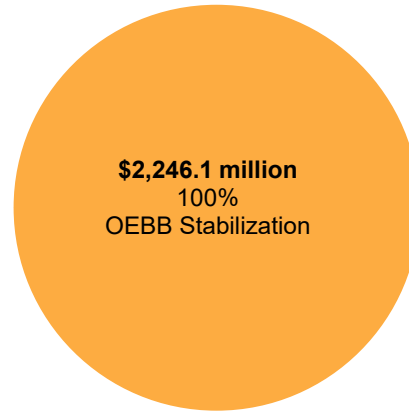
Oregon Health Authority: Health Policy and Analytics

Oregon Educators Benefit Board

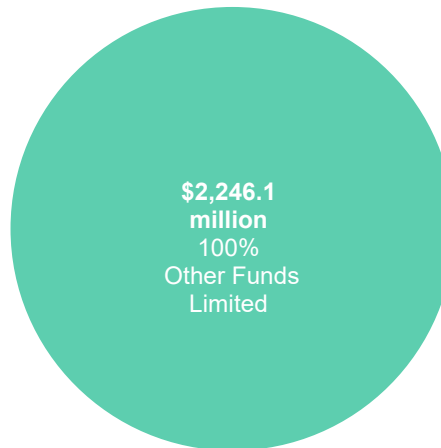


Oregon Health Authority
2025-27 Legislatively Approved Budget

Oregon Educators Benefit Board by Program
\$2,246.1 million Total Funds

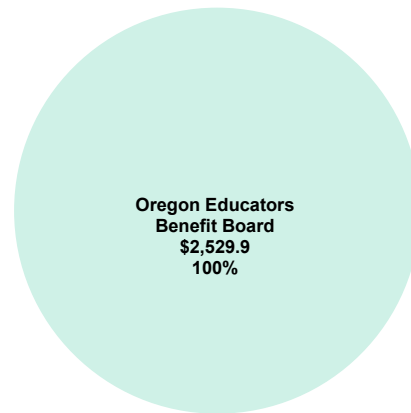


Oregon Educators Benefit Board by Fund Type
\$2,246.1 million Total Funds



Oregon Health Authority
2027-29 Agency Request Budget

Oregon Educators Benefit Board by Program
\$2,529.9 million Total Funds



Oregon Educators Benefit Board by Fund Type
\$2,529.9 million Total Funds



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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-030-04-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	2,046,459,590	2,246,096,322	2,246,096,322	2,529,924,692	-	-
Interest Income	20,826,064	-	-	-	-	-
Total Other Funds	\$2,067,285,654	\$2,246,096,322	\$2,246,096,322	\$2,529,924,692	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Oregon Educators Benefit Board (OEBB)
Cross Reference Number: 44300-030-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	128,398,504	-	-	-	128,398,504
Total Revenues	-	-	\$128,398,504	-	-	-	\$128,398,504
Special Payments							
Other Special Payments	-	-	128,398,504	-	-	-	128,398,504
Total Special Payments	-	-	\$128,398,504	-	-	-	\$128,398,504
Total Expenditures							
Total Expenditures	-	-	128,398,504	-	-	-	128,398,504
Total Expenditures	-	-	\$128,398,504	-	-	-	\$128,398,504
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon Educators Benefit Board (OEBB)
Cross Reference Number: 44300-030-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	110,058,720	-	-	-	110,058,720
Total Revenues	-	-	\$110,058,720	-	-	-	\$110,058,720
Services & Supplies							
Intra-agency Charges	-	-	27,582	-	-	-	27,582
Total Services & Supplies	-	-	\$27,582	-	-	-	\$27,582
Special Payments							
Other Special Payments	-	-	110,031,138	-	-	-	110,031,138
Total Special Payments	-	-	\$110,031,138	-	-	-	\$110,031,138
Total Expenditures							
Total Expenditures	-	-	110,058,720	-	-	-	110,058,720
Total Expenditures	-	-	\$110,058,720	-	-	-	\$110,058,720
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Oregon Educators Benefit Board (OEBB)
Cross Reference Number: 44300-030-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	35,937,541	-	-	-	35,937,541
Total Revenues	-	-	\$35,937,541	-	-	-	\$35,937,541
Services & Supplies							
Intra-agency Charges	-	-	9,006	-	-	-	9,006
Total Services & Supplies	-	-	\$9,006	-	-	-	\$9,006
Special Payments							
Other Special Payments	-	-	35,928,535	-	-	-	35,928,535
Total Special Payments	-	-	\$35,928,535	-	-	-	\$35,928,535
Total Expenditures							
Total Expenditures	-	-	35,937,541	-	-	-	35,937,541
Total Expenditures	-	-	\$35,937,541	-	-	-	\$35,937,541
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 033 - Exceptional Inflation

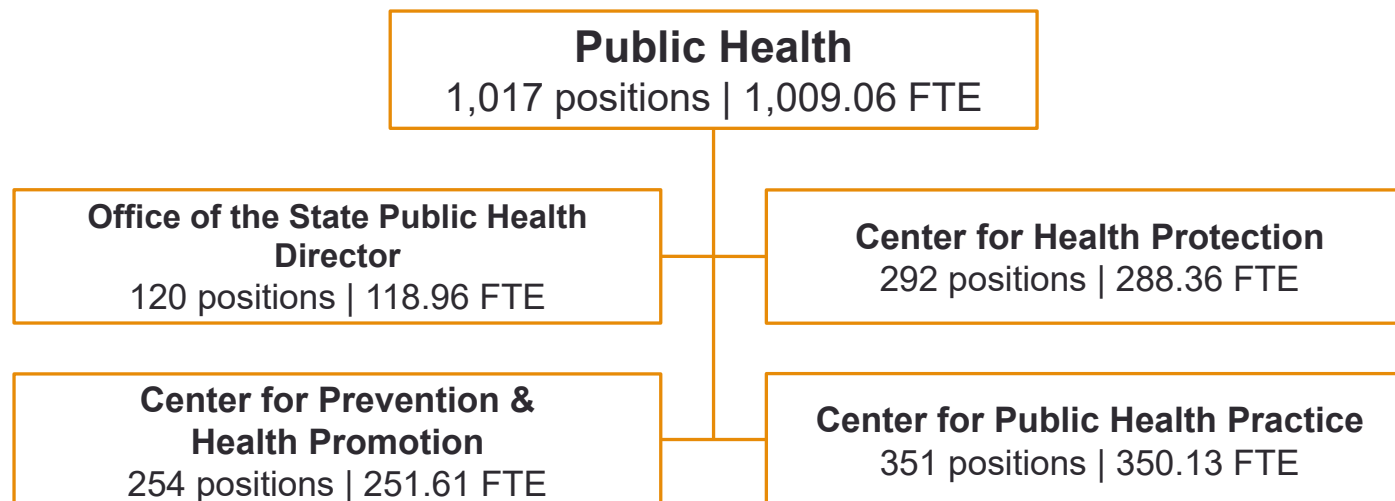
Cross Reference Name: Oregon Educators Benefit Board (OEBB)
Cross Reference Number: 44300-030-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	9,433,605	-	-	-	9,433,605
Total Revenues	-	-	\$9,433,605	-	-	-	\$9,433,605
Services & Supplies							
Intra-agency Charges	-	-	2,364	-	-	-	2,364
Total Services & Supplies	-	-	\$2,364	-	-	-	\$2,364
Special Payments							
Other Special Payments	-	-	9,431,241	-	-	-	9,431,241
Total Special Payments	-	-	\$9,431,241	-	-	-	\$9,431,241
Total Expenditures							
Total Expenditures	-	-	9,433,605	-	-	-	9,433,605
Total Expenditures	-	-	\$9,433,605	-	-	-	\$9,433,605
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-



2025-27

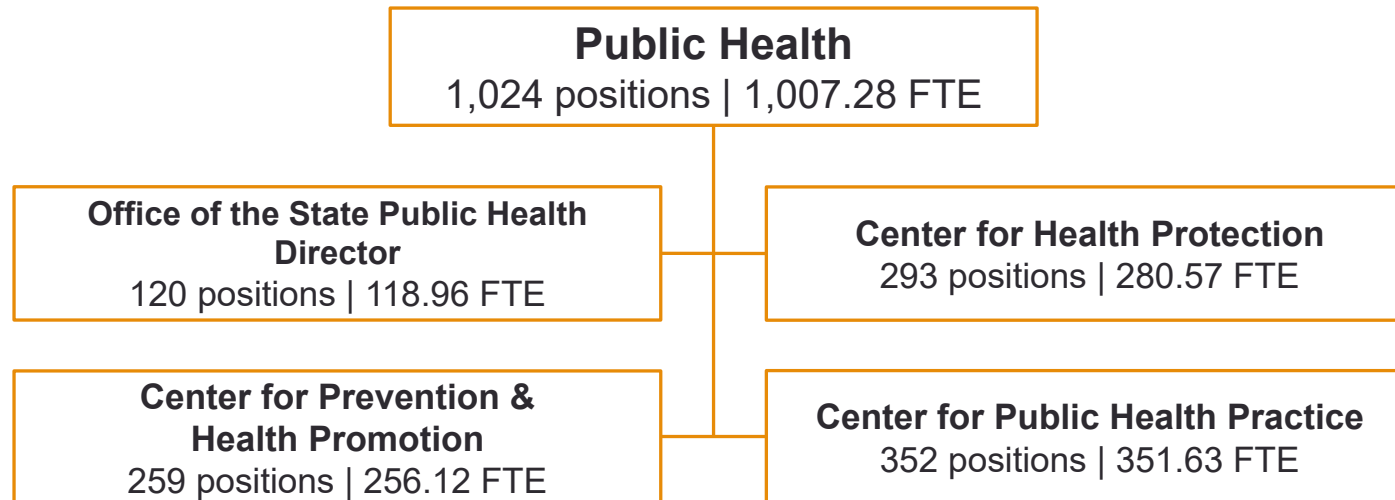
Legislatively Approved Budget





2027-29

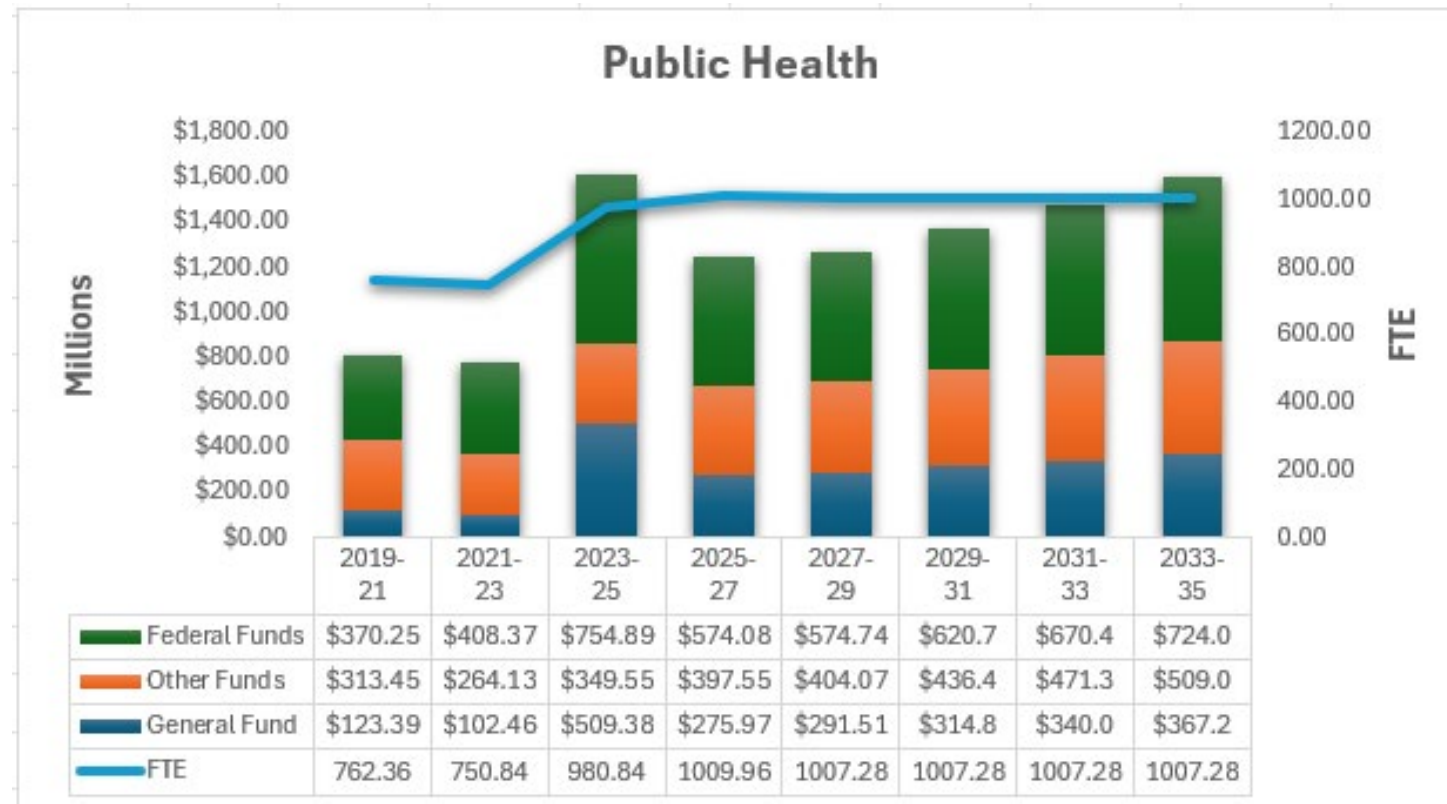
Agency Request Budget



Oregon Health Authority: Public Health Division

Executive Summary

Program Contact: Naomi Adeline-Biggs, Public Health Director
Phone: 971-673-1222



Executive Summary

Division overview

Public health uses equity practice, data, science and community wisdom to achieve better health outcomes by preventing the leading causes of death, disease, and injury in Oregon. The OHA Public Health Division (OHA-PHD) works in partnership with local public health authorities (LPHAs), the Nine Federally Recognized Tribes of Oregon, community-based organizations (CBOs), health systems and other partners. OHA-PHD supports implementation of the OHA Strategic Plan, providing leadership for OHA's work to foster healthy families and environments by ensuring every person in Oregon has a healthy start, stabilizing and aligning family supports starting in early childhood and leveraging the West Coast Health Alliance to address the upstream and public health factors that determine family resilience.

OHA-PHD's 2027-29 Agency Request Budget includes critical supports to public health regulatory structures that are necessary to continue progress toward eliminating health inequities. OHA-PHD's Agency Request Budget includes increases in fees to maintain safe health care facilities, sustain environmental health regulation and ensure the state laboratory continues to provide comprehensive licensing. In addition, the Agency Request Budget includes investments to sustain vaccine access in Oregon, carry out statutory obligations to maintain data systems and consolidates positions and programs to reduce expenditures.

Funding request

OHA-PHD has included eight Policy Option Packages that represent crucial investments to maintain key public health services in the state.

Package #406- Enhancing Vaccine Access and Financing: requests additional General Fund over current service level to keep broad access to vaccines sustained in the state.

Oregon Health Authority: Public Health Division

Executive Summary

Package #422 – Public Health - Data Program Restoration: Data System Fees to Maintain Mission-Critical Public Health Functions requests data system fee increases to maintain critical public health functions that provide timely access to birth and death records, screen newborns for certain conditions, support safe prescribing practices, and help ensure drinking water and air is free of chemicals, toxins and other substances that negatively impact health.

Package #402- ALERT Immunization System Replacement: requests General Fund for start-up costs and ongoing costs to support maintenance of the ALERT Immunization Information System.

Package #421 - PH – Environmental Health Program Restoration: requests fee increases to prevent program insolvency and ensure people in Oregon are safe from radiation exposure, foodborne illness, and other hazards where they live, work, and play.

Package #408 – PH – Health Care Facility Program Restoration: requests fee increases to ensure that OHA has sufficient resources to keep people in Oregon seeking health care through the operation and oversight of multiple health-related licensing programs: ambulatory surgery centers, outpatient renal dialysis facilities, in-home care agencies, caregiver registries and non-transplant anatomical research and recovery organizations.

Package #413 Medical Marijuana Program Modernization: proposes moving part of the Oregon Medical Marijuana Program from OHA to Oregon Liquor and Cannabis Commission to ensure program sustainability.

Package #407- Gender Affirming Care: requests \$579K General Fund to carry out directives under HB 2002 which requires access to gender affirming services statewide.

Executive Summary

Package #423 - State School Nurse Realignment: Moving the State School Nursing Consultant from OHA to Oregon Department of Education, requests moving the position from OHA to ODE to house school nursing positions in one agency and support strategic goals of state school nursing work.

Program description

The mission of OHA-PHD is to promote health and prevent the leading causes of death, disease, and injury in Oregon. OHA-PHD implements the 2025-29 State Health Improvement Plan (SHIP) through more than sixty strategies across four priority areas: healthy environments; individual, family and community well-being; disease prevention and health promotion; and emergency preparedness.

Public health modernization remains a priority for Oregon's governmental public health system, which, in addition to OHA-PHD, includes local public health authorities and the Nine Federally Recognized Tribes of Oregon. In the current biennium, the governmental public health system continues its focus on reducing syphilis and preventing congenital syphilis, increasing vaccination rates, and reducing negative health effects of extreme heat and wildfire smoke. The public health infrastructure developed as a result of public health modernization has been essential to Oregon's response to emerging public health threats, including opioids, domestic well contamination, and disease outbreaks.

Program justification and link to long-term outcomes

Public health programs and interventions contribute to reductions in health care costs and improved health outcomes, such as:

- A 40% decline in the percentage of Oregon adults who smoke cigarettes and an 80% decline in youth tobacco use since 2001.

Executive Summary

- Up-to-date immunizations for 91% of children served by the Nurse Family Partnership Program at 6 months of age in 2023.
- Decreased prescription opioid dispensing from retail pharmacies from a high of 3.6 million prescriptions in 2013 to a low of 2.2 million in 2021.
- A total of 129,181 visits at 85 school-based health centers during the 2022-2023 school year for 38,188 clients.
- Decline in youth alcohol use by nearly 50% since 2009.

Program performance

OHA-PHD has a system of performance management and quality improvement to inform program implementation. Specifically, OHA-PHD collects and reports annually on SHIP health outcome measures and public health accountability metrics. OHA-PHD has included several public health accountability metrics in the OHA Performance System and the OHA Strategic Plan. OHA-PHD was reaccredited by the national Public Health Accreditation Board in November 2025.

In addition to the SHIP, OHA-PHD monitors three plans that include measures to track program performance: 1) Strategic; 2) Quality Improvement, and 3) Public Health System Workforce. All of these plans are described in the Program Unit Narrative of the Office of the State Public Health Director.

Enabling legislation/program authorization

Chapters 431 and 433 of Oregon Revised Statutes set forth hundreds of code sections enabling a wide range of public health activities carried out by state public health and its partners. Federally funded public health programs are implemented according to federal laws.

Executive Summary

Funding streams

For the 2027-29 biennium, the OHA-PHD Agency Request Budget comprises General Fund, Federal Funds and Other Funds. Federal revenue includes entitlement grants and more than 150 categorical grants. As a part of COVID-19 response, since 2020, OHA-PHD has received over \$700 million in funding from federal grants, CARES Act, Consolidated Appropriations Act of 2021, and the American Rescue Plan Act funds to address both the immediate pandemic and long-term strategic planning to address pandemic and any other future outbreaks. These funds are anticipated to end by 2027. OHA-PHD's Other Funds revenue sources include fees for activities in such areas as newborn screening tests; licensing of facilities including hospitals; and statutorily dedicated funds from the Tobacco Use Reduction Account.

General statement about federal funding:

Changes in federal requirements and funding structures have led to funding uncertainty for the Division. The Division has had cuts to some federal grants as well as changes to terms and conditions that have required extensive analysis to understand program impacts. Due to this, substantial OHA-PHD staff time and resources have been spent responding to changes. In addition to OHA-PHD staff resources, the Division has had significant new and unanticipated costs seeking counsel from the Oregon Department of Justice in order to respond to changes from the federal administration. OHA-PHD expects continued uncertainty in the coming biennium.

Significant proposed program changes from 2027-29

In order to sustain the costs of service delivery in fee-based programs, the 2027-29 OHA-PHD Agency Request Budget includes fee increases for regulation of healthcare facilities, regulatory environmental health programs, vital records, state laboratory testing and accreditation and prescription drug monitoring. In addition, OHA-PHD will request funds to reform vaccine finance to ensure vaccine access in the state is not reduced.

Executive Summary

Additionally, OHA-PHD will implement several healthcare regulation laws including SB 1161, SB 842 and HB 3942 (2025) and SB 1575 and HB 4047 (2026) which created several new and modified licensing programs and responsibilities that are funded by fees.

Oregon Health Authority: Public Health Division

Office of the State Public Health Director

Expenditures by fund type, positions and full-time equivalents

Office of the State Public Health Director	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2025-27 LAB	\$132.22	\$9.50	\$35.48	\$177.20	120	118.96
2027-29 ARB	\$136.21	\$10.19	\$23.42	\$169.82	120	118.96
Difference	\$3.99	\$0.69	-\$12.06	-\$7.38	0	0
Percent	3%	7%	-34%	-4%	0%	0%

Activities, programs and issues in the program unit base budget

The Office of the State Public Health Director (OSPHD) guides the strategy, operations, science, communication, and policy of public health programs and ensures that Oregon's public health system is effective, efficient and aligned with the OHA goal to eliminate health inequities by 2030. The office sets public health priorities in collaboration with state and local government agencies, the Nine Federally Recognized Tribes of Oregon and the Oregon Public Health Advisory Board (PHAB). OSPHD routinely engages with partners, including community-based organizations, to ensure that the work of the office advances community health priorities. With support from OSPHD, the Public Health Division (OHA-PHD) is organized into three centers: Center for Public Health Practice, Center for Prevention and Health Promotion, and Center for Health Protection. OSPHD provides equity, science and epidemiology, fiscal, policy and operations leadership to all public health programs and is organized into five units: Finance, Operations, Partnerships for Community Health, Policy and Partnerships, and Science and Evaluation.

The Partnerships for Community Health Program (PCH, formerly the Equity Unit) provides overall coordination and leadership for division-wide strategic initiatives and systems change, including capacity building related to antiracism and decolonization within public health practice. PCH mobilizes internal and external partners to advance health equity and address social determinants of health among underserved populations through statewide community- and culturally-specific strategies including outreach, engagement and equitable service delivery. PCH's programming includes collaborative health equity support for other OHA-PHD programs, equity strategists to

Oregon Health Authority: Public Health Division

Office of the State Public Health Director

support Oregonians with disproportionate barriers to accessing OHA-PHD services, and a health equity grant program that supports 100+ community-based organizations.

The PCH Program works with the OHA Equity & Inclusion Division, Office of Community Health and Engagement, regional health equity coalitions, and affected communities in health equity strategy. PCH leads efforts to achieve OHA and PHD's health equity goals, by partnering with communities to determine culturally-specific priorities and invest public health resources in them.

The Finance Unit manages the OHA-PHD budget process, provides fiscal management, and manages contracts with local public health authorities, the Nine Federally Recognized Tribes of Oregon and community-based organizations. It monitors and tracks all funding sources moving into or out of the Division to ensure appropriate resource allocation and responsible fiscal stewardship.

The Science and Evaluation Unit leads population health data collection and reporting, program evaluation, clinical aspects of state public health service delivery, and ethical review of public health studies involving human subjects through the OHA-PHD Institutional Review Board. The Science and Evaluation Unit aligns public health data and collection reporting around race, ethnicity, language, and disability (REALD) as well as sexual orientation and gender identity (SOGI) data. The unit also supports community-based approaches to public health data collection by working directly with communities of color and Tribal communities to collect, analyze, interpret and report disaggregated public health data that is important to community.

The Operations Unit manages OHA-PHD human resources, position management, building operations, risk, employee safety and wellness, internal communications, business continuity, quality improvement activities and workforce development. The Operations Unit facilitates optimal public health employee engagement to inform the OHA strategic plan and performance system, leads the implementation of the OHA-PHD Strategic Plan, workforce

Oregon Health Authority: Public Health Division

Office of the State Public Health Director

recruitment, retention and professional development, and quality improvement initiatives. The Operations Unit also directs and implements OHA-PHD's Continuity of Operations Plan, safety procedures and practices.

The Policy and Partnerships Unit leads the development and implementation of strategic initiatives that advance an equitable, prevention-focused public health system that is prepared to address current and emerging health threats. The unit is responsible for leading legislative policy strategy and administrative rulemaking across the division. The unit develops and implements statewide plans, which support OHA-PHD's nationally-accredited status, including Oregon's State Health Improvement Plan (SHIP). The unit manages cross-division funding programs for other governmental agencies with public health authority, including 33 local public health authorities and the Nine Federally Recognized Tribes of Oregon, and the unit ensures statutory requirements are met in two counties, Curry and Wallowa, that do not have a local public health authority. The unit cultivates strategic partnerships for a cohesive public health system across OHA divisions and through multiple external steering committees and advisory groups. The unit staffs the PHAB, which provides guidance and direction for public health priorities and supports the public health system's commitment to health equity through implementation of public health modernization.

In addition to the five units described above, OSPHD supports the Search Advocate program, which leads organizational change for hiring processes to ensure recruitments are equitable, inclusive, anti-racist and culturally responsive.

As part of national accreditation, OSPHD is responsible for maintaining five prerequisites on five-year cycles: a state health assessment, a state health improvement plan, an organizational strategic plan, a quality improvement plan and a workforce development plan. The OHA Public Health Division achieved reaccreditation in November 2025

State Health Assessment and Improvement Plan: OSPHD conducted a state health assessment (SHA) in 2024. The SHA includes a review of health data, health improvement initiatives and public health capacity, and includes a

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set of more than thirty priority health indicators. It is a critical document for understanding the health, strengths and needs of Oregon communities and the public health system's capacity to respond.

In January 2026 OSPHD launched the 2025-2029 state health improvement plan (SHIP). OSPHD worked with an external steering committee of community members, partners and people with expertise in community health planning to develop the SHIP. Using information from the SHA and feedback collected through extensive community and partner engagement, Oregon's SHIP includes the following four priorities: healthy environments; individual, family and community well-being; health promotion and disease prevention; and emergency preparedness. The plan includes more than sixty strategies showing the breadth of work performed by the public health system to make progress in the priorities by 2029.

OHA Public Health Division Strategic Plan:

The Oregon Public Health Division Strategic Plan identifies and describes the division's role in advancing the vision of public health modernization, the commitments of the State Health Improvement Plan and OHA's Strategic Plan. This plan focuses on the OHA-PHD workforce and strategic impacts that address internal inequities and builds organizational infrastructure through four strategic priorities: recruitment; retention; promotion and development; and organizational culture.

OHA-PHD will use data from the Performance System, the Public Health Workforce Interests and Needs Survey (PH WINS) and measures written into the plan to assess progress toward the plan's short, medium and long-term goals. This plan closely aligns with the PHD Workforce Development Plan and the PHD Quality Improvement Plan.

Public Health Division's Quality Improvement Plan:

The Quality Improvement (QI) Plan for OHA-PHD provides a framework for staff to align quality improvement efforts with the division's mission, vision and strategic priorities. The QI Plan defines the roles and responsibilities of OHA-

Oregon Health Authority: Public Health Division

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PHD employees related to QI, describes the learning opportunities offered to staff and describes the process for identifying, prioritizing and initiating QI projects. This plan outlines QI goals and objectives for the division, provides communication strategies and ongoing evaluation processes to support the progression and maintenance of a culture of quality improvement in the division. The QI plan outlines a systematic approach that allows staff and the division to reflect on how work is done in the division and how PHD continues to assess and improve processes towards eliminating health inequities by 2030.

Public Health System Workforce Plan:

The Public Health System Workforce Development Plan was developed as a guiding force to hold OHA-PHD accountable for maintaining a prepared and capable workforce to support the achievement of optimal health for all people in Oregon. The plan is the state's first comprehensive, system-wide Public Health Workforce Plan.

This plan establishes a coordinated strategy to strengthen recruitment, retention, training, and system infrastructure across Oregon's public health ecosystem. It includes workforce needs, perspectives and data from the state, local public health authorities, Tribal health authorities, community-based organizations, and academic institutions. This plan aims to build a diverse, well-trained, and stable workforce; strengthen leadership and organizational capacity; improve equity, cultural responsiveness, and community engagement; create sustainable pipelines for future public health workers; and ensure the system can respond effectively to emergencies and long-term health needs.

OSPHD measures the plan's objectives annually to assess progress. This plan is currently in implementation phase and OSPHD is working closely with partners across the system, including the PHAB to ensure this plan is both a strategic roadmap and a commitment to long-term investment in Oregon's public health workforce to meet current and future challenges while advancing health equity statewide.

Oregon Health Authority: Public Health Division

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Public Health Modernization:

Since 2013, OSPHD has provided leadership for Oregon’s public health modernization initiative, which advances a system that is equitable, prevention-focused and prepared to address current and emerging threats. This effort began with House Bill 2348 (2013), which established the Task Force on the Future of Public Health Services. Task Force recommendations were codified into law in 2015 through House Bill 3100. Since then, OSPHD has worked to implement statutes governing public health modernization.

The Legislature has increased funding for public health modernization in most biennia since an initial investment of \$5 million was made in 2017. This critical funding has begun to close gaps in capacity and resources that were identified in the initial assessment of foundational capabilities and programs in 2016 and affirmed in a 2024 assessment. Additional funding provided by the Legislature is as follows:

- 2017-19: \$5 million (Initial funding)
- 2019-21: \$10 million
- 2021-23: \$45 million
- 2023-25: \$50 million
- 2025-27: no additional investment

The budget for 2025-27 totals \$121.6 million, which includes legislative investments as well as inflation and other adjustments.

Most investments are allocated to local public health authorities, the Nine Federally Recognized Tribes of Oregon, and community-based organizations to conduct local programming for communicable disease control and prevention, climate and health resilience and planning, and emergency preparedness. During the first half of the 2025-27 biennium, nearly all local public health authorities developed a modernization plan and a climate and health adaptation plan. These plans ensure localities across Oregon have an action plan to scale up implementation of

Oregon Health Authority: Public Health Division

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foundational public health programs and capabilities over time. Legislative investments supported nearly 300 new and existing LPHA staff, who bolster community partnerships and enable LPHAs to advance local interventions to improve immunization rates, decrease rates of syphilis, and ensure communities are resilient to climate change.

In addition to local programming, recent system-wide actions include the following:

- (2024) OHA-PHD and local public health authorities conducted a capacity and cost assessment to evaluate system-wide progress toward meeting statutory requirements and continued gaps in capacity and funding.
- (2025) OHA-PHD awarded first-ever incentive payments to local public health authorities that met accountability metrics, as required in ORS 431.380.
- (2025) OHA-PHD wrapped up the first two cohorts of public health equity grant funding to community-based organizations that work alongside governmental public health to address community health priorities. OSPHD conducted a grant application process for cohort three, funding more than one hundred community-based organizations in the 2025-27 biennium.
- (2025) OHA-PHD led a system-wide visioning process to re-commit to a shared understanding of the overall vision, purpose and long-term sustainability of public health modernization. The updated vision was approved by the PHAB in March 2026. OHA-PHD is now working with PHAB and LPHAs on actions to implement this vision, including making updates to Oregon's public health modernization framework and manual.

Revenue sources and changes

The 2025-27 budget for OSPHD is composed of 20 percent Federal Funds (primarily through the agency's federally approved cost allocation plan), 75 percent General Fund, and 5 percent Other Funds.

A portion of the General Fund is pass-through funding to local public health authorities to support local communicable disease outbreak surveillance. The remaining General Fund is used to fund new positions to support

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the implementation work of modernization, data and collection, and enhancements to critical data systems at the state.

The Legislature appropriated a total of \$112.5 million General Fund to support the ongoing implementation of public health modernization. Of this investment, \$90 million has been allocated to Local public health authorities, community-based organizations, reproductive health providers, the Nine Federally Recognized Tribes of Oregon and the Urban Indian Health Program, NARA, to carry out local and Tribal public health modernization strategies. The remainder has funded positions and contracts at the state level that are essential for the effective and efficient delivery of public health protections and coordination across the public health system and to ensure accountability for these funds.

OSPHD administers the State Support for Public Health investment in communicable disease prevention. In the 2025-27 biennium, \$10.5 million was allocated to continue support for local communicable disease outbreak response at the current service level.

The office also receives federal funding from the Centers for Disease Control for the National Initiative to Address COVID-19 Health Disparities, which ends in May 2027, the Preventive Health and Health Services Block Grant, and Public Health Infrastructure Grant to address state-determined public health priorities.

Oregon Health Authority: Public Health Division

Center for Health Protection

Expenditures by fund type, positions and full-time equivalents

Center for Health Protection	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2025-27 LAB	\$36.00	\$101.20	\$58.11	\$195.31	292	288.36
2027-29 ARB	\$36.02	\$100.79	\$59.93	\$196.74	293	280.57
Difference	\$0.02	-\$0.41	\$1.82	\$1.43	1	-7.79
Percent	0%	0%	3%	1%	0%	-3%

Activities, programs and issues in the program unit base budget

The Center for Health Protection (CHP) protects the health of individuals and communities by establishing, implementing, and ensuring compliance with regulatory and health-based standards, and identifying risks from environmental exposures. CHP protects people in Oregon from environmental health hazards including, but not limited to, those that may occur in drinking water, through exposure to radiation, and through food. The center also ensures compliance with critical areas of health care. The center's seven sections partner with local public health authorities, communities affected by environmental health hazards, the Nine Federally Recognized Tribes of Oregon, private practitioners, and medical experts. CHP also ensures that communities experiencing health inequities have safe and equitable access to health care facilities, emergency services, and to health-related services and professions.

Drinking Water Services (DWS) ensures the safety of drinking water provided by all (3,318) public water systems in Oregon. The program administers and enforces state and federal safe drinking water quality standards, inspects public water systems, advises operators on response to contaminant detections, assesses treatment efficacy, and provides regulatory and technical assistance to public water suppliers. DWS assists public water systems and communities with protecting their sources of drinking water from contamination. DWS also provides low-cost financing to communities to construct safe drinking water infrastructure, including funding assistance to underserved and disadvantaged communities.

Oregon Health Authority: Public Health Division

Center for Health Protection

Environmental Public Health (EPH) identifies, assesses, and reports on threats to human health from exposure to environmental hazards. EPH is called upon by local, state, federal and Tribal natural resource management, occupational safety, environmental and other agencies to assess risks to human health posed by changing conditions, policies and practices, and recommends interventions to address those risks. To address environmental health equity, EPH prioritizes its work accordingly to address inequities in exposure to environmental health hazards. EPH includes oversight of food, pool, lodging health and safety activities across the state, providing direct environmental health services in Curry and Wallowa Counties (both transferred local public health authority to OHA), and certain aquatic facility regulatory requirements for multiple counties in the state.

Health Care Regulatory and Quality Improvement (HCRQI) ensures safe and high-quality health care through assessment, education and regulation of health facilities and providers through three major program areas: Health Facility Licensing and Certification, Emergency Medical Services, and Health Facilities Planning and Safety. HCRQI licenses and certifies health care facilities, providers and suppliers in acute care and community-based programs; ensures the effectiveness and coordination of the state's emergency medical response system for illness and injury and licenses 138 ambulance service agencies, 903 ambulances, and 13,624 Emergency Medical Services Providers (EMSPs); oversees approximately 45 trauma centers, 91 ambulatory surgical centers, 14 birthing centers, 69 dialysis facilities, 760 hemodialysis technicians, 65 home health agencies, 74 hospice agencies, 62 hospitals and hospital nurse staffing programs, 228 in-home care agencies, 99 rural health clinics, and 10 other provider types; ensures that facilities are safe and effective and meet nationally accepted building standards for approximately 200 health facility projects annually; and evaluates whether a proposed health service or facility is needed. In addition to its EMS regulation responsibilities, HCRQI operates the Oregon Trauma Registry and the Oregon EMS Information System data systems as well as supports the establishment, monitoring, quality improvement, and partner engagement on a variety of statewide, regional, and local EMS system and emergency response issues.

Oregon Health Authority: Public Health Division

Center for Health Protection

Health Licensing Office (HLO) is a central licensing and regulatory office that oversees 20 health and health-related professions and businesses. HLO protects the health, safety, and rights of Oregon consumers by ensuring that only qualified applicants are authorized to practice. HLO reviews and approves applicant qualifications; conducts examinations; inspects thousands of licensed facilities and independent contractors; responds to and investigates consumer complaints; and disciplines licensees who violate state requirements.

Oregon Medical Marijuana Program (OMMP) administers the Oregon Medical Marijuana Act (OMMA). The OMMP oversees the medical marijuana cardholder registry for 11,645 patients and 4,650 caregivers and regulates 2,385 growers at 2,173 grow sites. The program ensures compliance with tracking and reporting requirements and regulates medical marijuana dispensaries and processing sites. This section also oversees all compliance testing of cannabis and hemp-derived vapor items in Oregon and administers the Oregon Cannabis Commission, an advisory body tasked with advising OHA and the Oregon Liquor and Cannabis Commission on the administration of medical and recreational cannabis regulations. In an ongoing effort to reduce costs and further streamline work (pending 2027 legislative session outcomes), OMMP and Oregon Psilocybin Services (OPS) are merging into one section in September 2026.

Oregon Psilocybin Services (OPS) administers the Oregon Psilocybin Services Act, the nation's first regulatory framework for the production of psilocybin products and provision of psilocybin services. OPS licenses and regulates more than 400 facilitators, service centers, manufacturers, and laboratories; approves curriculum for psilocybin facilitator training programs; regulates over 950 permitted workers; and publishes the OPS Data Dashboard. In addition to licensing and regulation, OPS partners with state agencies, organizations, and communities across the state to share information about the regulated model. In an ongoing effort to reduce costs and further streamline work (pending 2027 legislative session outcomes), OPS and OMMP are merging into one section in September 2026.

Oregon Health Authority: Public Health Division

Center for Health Protection

Radiation Protection Services (RPS) protects workers, patients, and the public from unnecessary and unhealthy radiation exposure through over 955 on-site facility inspections annually, licensing of radioactive materials, registration of 12,471 X-Ray and 1,101 tanning devices, environmental monitoring, radiological preparedness training and emergency response, and radio analytical laboratory services. RPS is Oregon's sole public resource for radiation-related incidents.

Revenue sources and changes

The 2025-2027 Center for Health Protection budget comprises 52 percent Other Funds, primarily in the form of fees for services, 31 percent Federal Funds, and 17 percent General Fund. Funding for each program is described below.

Drinking Water Services (DWS) receives funding from federal grants, fees, and the General Fund. DWS collects fee revenue from four programs: Backflow Prevention and Tester/Specialist Certification, Water System Operator Certification, Water System Plan Review fees and Water System Annual Fees. Revenue from fees and General Funds contribute to the required state match for federal grants. DWS receives two federal grants from the Environmental Protection Agency (EPA), the Drinking Water Primacy grant and the Drinking Water State Revolving Fund (DWSRF) capitalization grant. The DWSRF base funding includes support for infrastructure project financing and set asides for specific program functions. From 2022 to 2026, DWS's annual allocation from the Bipartisan Infrastructure Law (BIL) is about \$38 million for infrastructure projects, and \$10 million for treatment of emerging contaminants such as PFAS, cyanotoxins, and manganese. Disadvantaged communities are priority recipients for all grants.

Environmental Public Health (EPH) receives Federal Funds revenue from Centers for Disease Control and Prevention (CDC) grants for Climate and Health, Environmental Health Data and Capacity improvement, Childhood

Oregon Health Authority: Public Health Division

Center for Health Protection

Lead Poisoning Prevention, Environmental Health Assessment (toxicology) and Environmental Public Health Tracking. EPH also receives federal funding from the EPA for radon monitoring and public outreach and to enforce lead-based paint best practices. EPH receives Other Funds revenues through agreements with local public health authorities that assess license fees to support food, public pool, and tourist facility health and safety activities, and uses limited General Funds for this work in Wallowa and Curry Counties where statutory fee revenue is insufficient. OHA is proposing a Legislative Concept and corresponding Policy Option Package to address the funding gap and stabilize the program budget. Other Funds revenue also supports the Clandestine Drug Lab Program and some lead-based paint activities. Additionally, OHA's health risk assessment work supporting the Department of Environmental Quality's (DEQ) Cleaner Air Oregon program is funded through an interagency agreement. The Pesticide Exposure Safety and Tracking Program is funded through an interagency agreement with Oregon Department of Agriculture. EPH receives General Funds to support the Healthy Homes Grant Program; toxicology, epidemiology, climate, built environment and emerging environmental threats staff; to support staff developing an Environmental Justice Mapping Tool. In 2025-27 EPH received an additional \$0.725 million in 2025-27 to add to the \$3 million that was received in 2023-25 in General Funds to test and treat domestic well water of people exposed to nitrate-contaminated groundwater in the Lower Umatilla Basin Groundwater Management Area (LUBGWMA) and to support local partners to conduct outreach as well as an additional one-time \$1.5 million General Funds appropriate for this work.

General Funds also support the Toxic Free Kids program and a new Toxic Free Cosmetics Program; the development of fish consumption advisories related to the risks of exposure to PCBs and other toxic substances in Oregon's rivers; and implementation of a statewide strategy to identify and alert the public to risks of harmful algal blooms (HABs) in freshwater bodies. Beginning in late 2026, EPH will also begin receiving Other Funds allocated via an anticipated September Emergency Board request from the new Oregon Environmental Restoration Fund to

Oregon Health Authority: Public Health Division

Center for Health Protection

expand the geographic scope of healthy fish consumption work, and provide capacity to support, with DEQ, contaminated brownfield site investigation, remediation and reuse.

Health Care Regulation and Quality Improvement (HCRQI) section receives federal funding from the Centers for Medicare and Medicaid Services (CMS) to perform health facility surveys and certification. Some regulatory work such as hospital staffing and in-home care agencies is supported with General Funds. The Health Facility Licensing and Certification program funding sources include fees for licensing and inspection of health care facilities. Emergency Medical Services (EMS) program receives federal funding from the Health Resources & Services Administration to administer the Oregon EMS for Children program. Additionally, fees support the licensing and oversight of emergency medical services providers and ambulance services. EMS also received about \$4.9 million General Fund. The Hospital Staffing Program received about \$6 million General Fund. SB 537 (2025) directs HCRQI to oversee new workplace violence prevention requirements in licensed hospitals, home health agencies and hospices, and provided \$418,000 in 2025-2027 for this work. SB 1161, SB 842 and HB 3942 (2025) and SB 1575 and HB 4047 (2026) created several new and modified licensing programs and responsibilities that are funded by fees.

The Health Licensing Office (HLO) collects over \$7 million in fees for applications, examinations, licenses and renewals, registrations, disciplinary actions, and other administrative fees. Each board, council and program assesses fees, which are used to cover their administrative costs. House Bill 2696 (2023) directed HLO to license and regulate Sign Language Interpreters. Senate Bill 217 (2023) directed the Board of Cosmetology to establish the cosmetology curriculum taught by schools. SB 1552 (2024) directed HLO and licensing boards and commissions to provide predeterminations to persons as to whether a criminal conviction will prevent the person from receiving an occupational or professional license.

Center for Health Protection

Oregon Medical Marijuana Program (OMMP) section collects fees for issuing medical marijuana cards to qualifying patients and maintains a registry of those patients. The program also collects fees for the registration of grow sites, dispensaries and processing sites. Since the legalization of recreational marijuana in 2015, medical marijuana program fee revenue continues to decline. The program's budget balance is projected to be negative by the end of the 2025-2027 biennium. The section also receives some General Funds to support the Oregon Cannabis Commission. OHA, in partnership with the Oregon Liquor and Cannabis Commission, is proposing a Legislative Concept and corresponding Policy Option Package to address the funding gap and stabilize the program budget.

Oregon Psilocybin Services (OPS) received both General Funds and Other Fund limitation to support one year of the 2023-25 biennium. On January 2, 2023, OPS began accepting applications for licensure of psilocybin services. OPS continues to see an increase in facilitator licenses, specifically dual licensed facilitators, and a decrease in other license types. OPS fully transitioned to Other Funds in the 2025-27 biennium.

Radiation Protection Services (RPS) receives funding from three fee-based regulatory programs: the X-Ray Machine Program, Radioactive Material Licensing Program, and the Tanning Device Program. All three collect fees by licensing or registering devices that produce or contain radiation sources. In addition, RPS has a fee for service contract with the Food and Drug Administration to inspect all Oregon facilities performing mammography examinations. Gross RPS program fees total approximately \$6.2 million per biennium.

Oregon Health Authority: Public Health Division

Center for Prevention & Health Promotion

Expenditures by fund type, positions and full-time equivalents

Center for Prevention and Health Promotion	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2025-27 LAB	\$96.69	\$135.23	\$284.12	\$516.03	254	251.61
2027-29 ARB	\$87.55	\$138.86	\$282.03	\$508.44	259	256.12
Difference	-\$9.13	\$3.63	-\$2.08	-\$7.59	5	4.51
Percent	-9%	3%	-1%	-1%	2%	2%

Activities, programs and issues in the program unit base budget

The Center for Prevention and Health Promotion's (CP&HP) mission is to help Oregonians achieve and sustain lifelong health, wellness and safety through partnership, science and policy. The center's work is essential to achieving the OHA ten-year goal of eliminating health inequities. The center promotes population and community-based strategies to increase capacity for K-12 schools to provide school health services, health education, and foster safe and supportive environments; increase stability and safety for pregnant people, children and their families; increase equitable access to healthy options and preventive health services; decrease disproportionate impacts of health inequities; increase access to healthy food and physical activity for all people in Oregon; reduce harms related to tobacco, alcohol, opioids and other drugs while promoting protective factors that prevent substance use disorders; reduce suicide and other intentional and unintentional injuries and deaths; reduce tobacco, alcohol and other drug use; and prevent and reduce secondary impacts of COVID-19 and support recovery.

CP&HP includes five sections and a total of 254 staff:

Family and Child Health Section administers home visiting programs, early childhood education and family supports, maternal/perinatal health and oral health initiatives, Maternal Mortality Review Committee and data and Maternal and Child Health (MCH) surveillance systems, including Pregnancy Risk Assessment Monitoring System (PRAMS) and Early Childhood Health in Oregon (ECHO).

Oregon Health Authority: Public Health Division

Center for Prevention & Health Promotion

Health Promotion & Chronic Disease Prevention Section includes tobacco prevention, cessation and control, tobacco retail licensing, excessive alcohol use prevention, and cross-systems efforts to increase physical activity, improve access to nutritious, affordable, culturally relevant food, and manage chronic conditions.

Adolescent, ScreenWise, and Reproductive Health Section offers Adolescent Prevention and Health Education, school-based health services, including oversight of School Based Health Centers, Reproductive and Sexual Health services, Breast and Cervical Cancer Screening, and Youth Engagement through PHD's Youth Advisory Council and youth Participatory Action Research (YPAR) activities.

Nutritional Health/WIC Program administers Oregon's Women, Infants and Children (WIC) Program, WIC Farm Direct Program, and Senior Farm Direct Program.

Injury and Violence Prevention Section oversees overdose prevention and state/local response planning, the Prescription Drug Monitoring Program, youth and adult suicide prevention, sexual & domestic violence prevention, older adult falls-traumatic brain injury, transportation safety, firearm/community violence prevention and the National Violent Death Reporting System, along with other core injury & violence epidemiology. IVPP also provides administration support to the Opioid Settlement Funds Prevention, Treatment, Recovery (OSPTR) Advisory Board.

Revenue sources and changes

The Center for Prevention and Health Promotion's budget in AY26-27 is \$516,042,175. This revenue includes 19 percent General Fund, 32 percent Federal Funds Limited, 23 percent Federal Funds Non-Limited, 18 percent Other Funds Limited, and 8 percent Other Funds Non-Limited. General Fund revenue supports the Perinatal Services

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Center for Prevention & Health Promotion

Access Fund, access to universally offered nurse home visiting including Family Connects Oregon, adolescent health promotion and school health service programs such as School-Based Health Centers, school-linked mobile and telehealth programs and school nursing, Oregon Contraceptive Care program (federal 1115 family planning Medicaid demonstration waiver), the Oregon Reproductive Health Equity Act (RHEA) to provide coverage for a full range of reproductive health services, and the breast and cervical cancer program ScreenWise. General Fund also supports the Youth Suicide Prevention Program, HB 4045 (2022) Hospital-based Violence Intervention Program (HVIP) grants, the School Dental Sealant program, and the WIC Farm Direct Nutrition Program food vouchers.

The center receives Federal Funds through the following federal grants and programs:

- The Centers for Disease Control and Prevention (CDC) grants for prevention of Alzheimer's and dementia, arthritis, breast and cervical cancers, colorectal and other cancers, diabetes, cardiovascular disease, use of menthol and other flavored tobacco products; tobacco control, alcohol epidemiology, and Oregon State Cancer Registry.
- CDC grants for the Early Hearing Detection and Intervention (EHDI) program, the Pregnancy Risk Assessment and Monitoring System (PRAMS) and the Maternal Mortality and Severe Morbidity Review Committee (MMRC) program.
- CDC grants for the Core State Injury Prevention Program, National Violent Death Reporting System, Addressing Violence Epidemiology in Real Time, Comprehensive Suicide Prevention, Overdose Data to Action in States and Rape Prevention and Education.
- The Substance Abuse and Mental Health Services Administration (SAMHSA) grants for the Garrett Lee Smith State/Tribal Youth Suicide Prevention and Early Intervention Grant Program, Strategic Prevention Framework – Partnerships for Success, and 20% of Oregon's Substance Use Prevention, Treatment and Recovery Supports (SUPTRS) Block Grant.
- U.S. Department of Agriculture Special Supplemental Nutrition Program for Women, Infants, and Children (WIC).

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Center for Prevention & Health Promotion

- Health Resources & Services Administration (HRSA) grants for Maternal & Child Health Title V, Early Hearing Detection and Intervention (EHDl), and the Maternal, Infant and Early Childhood Home Visiting (MIECHV) programs.
- Medicaid 1115 family planning waiver, Oregon Contraceptive Care which receives 90 percent federal match through the Centers for Medicare and Medicaid Services.
- Office of Population Affairs' Title X Program, which supports the provision of culturally and linguistically responsive reproductive health services.
- Administration for Children and Families for Personal Responsibility Education Program.
- Funding to support opioid overdose prevention by means of grants awarded to other programs within the Oregon Health Authority via the SAMHSA State Opioid Response and Substance Use and Prevention, Treatment and Services grants (OHA Behavioral Health Division).

The Center's Other Funds revenues include statutorily dedicated funds under the Tobacco Use Reduction Account (TURA), Ballot Measure 108 tobacco taxes, Tobacco Retail Licensing fees, HB 2726 Indoor Clean Air Act, the Electronic Prescription Monitoring Fund, as well as marijuana tax revenues for alcohol and other drug prevention. CP&HP programs also receive a portion of the state Opioid Settlement Prevention, Treatment and Recovery (OSPTR) Fund and funds from a settlement with JUUL Labs, Inc. to support youth cessation and prevention of electronic nicotine delivery system use.

Oregon Health Authority: Public Health Division

Center for Public Health Practice

Expenditures by fund type, positions and full-time equivalents

Center for Public Health Practice	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2025-27 LAB	\$22.86	\$152.39	\$203.15	\$378.41	351	350.13
2027-29 ARB	\$31.72	\$154.24	\$209.36	\$395.32	352	351.63
Difference	\$8.86	\$1.85	\$6.21	\$16.91	1	1.50
Percent	39%	1%	3%	4%	0%	0%

Activities, programs and issues in the program unit base budget

The Center for Public Health Practice (CPHP) safeguards community health by preventing and controlling infectious diseases, supporting people living with HIV, managing Oregon's vital records, monitoring population health, and providing emergency public health services. It plays a critical role in the state's Continuity of Operations Plan and was central to Oregon's COVID-19 response. CPHP partners with communities to reduce health inequities, particularly those affecting groups harmed by systemic and historic discrimination. Its work advances Oregon's health system transformation and the Oregon Health Authority's goal to eliminate health inequities by 2030.

In collaboration with partners, CPHP invests resources to reduce the burden of disease and health inequities across the state. CPHP's programs work with local and Tribal governments, a wide range of community partners, health care providers, and affected communities to prevent, investigate and control infectious diseases. CPHP coordinates interventions to control disease outbreaks; screens all newborn infants for biochemical disorders to prevent disability or death; and collects and analyzes vital record data needed to understand and plan for health trends. As part of public health emergency preparedness, CPHP conducts testing for biological agents of mass destruction, such as anthrax and plague, along with emerging public health events and diseases such as the COVID-19 pandemic.

Oregon Health Authority: Public Health Division

Center for Public Health Practice

The Center has six sections:

- Center for Health Statistics (CHS), also called vital records
- Acute and Communicable Disease Prevention (ACDP)
- Oregon State Public Health Laboratory (OSPHL)
- HIV, Sexually Transmitted Diseases and Tuberculosis (HST)
- Oregon Immunization Program (OIP)
- Health Security, Preparedness and Response (HSPR)

CHS serves as Oregon’s official vital records and statistics program. Under Oregon law (ORS 432), every vital event—such as a birth, marriage, divorce, fetal death, or death—that occurs in the state must be recorded and permanently preserved. These records are legal documents essential for Oregonians to conduct many aspects of daily life. Beyond their legal importance, vital records data are foundational for understanding population health. The program has over 6.5 million records permanently stored, registers 130,000 vital events, completes 42,000 legal changes to records, and issues 170,000 certificates annually.

ACDP identifies and prevents the spread of communicable diseases that cause illness and death, including food- and water-borne diseases, meningococcal disease, viral respiratory infections, including influenza and measles, hepatitis, antibiotic-resistant bacterial infections, healthcare-associated infections, and vector-borne diseases. ACDP collaborates with partners to reduce disease transmission associated with food, water, animals, insects, human contact, and health care. ACDP implements genomic surveillance, wastewater surveillance, data systems, clinical expertise, infection control capacity, and regional epidemiology capacity. ACDP investigates disease reports to identify potential public health risks, prevent further transmission, and support timely public health response. During the 2025 reporting period 14,217 reportable conditions were investigated, with 161 gastrointestinal and 441 respiratory outbreaks reported.

Oregon Health Authority: Public Health Division

Center for Public Health Practice

OSPHL performs 11.2 million tests on 401,435 human specimens biennially. This includes clinical testing for communicable diseases and newborn bloodspot screening, which performs 2 screening panels for over 44 medical conditions for all infants born in Oregon. OSPHL is responsible for coordinating emergency laboratory responses to emerging pathogens and biological or chemical threats throughout Oregon. Its regulatory section oversees certification of clinical laboratories and accredits environmental laboratories that monitor the safety of drinking water, cannabis, psilocybin, and air, water and land in Oregon.

HST programs work with local partners and the community to prevent and eliminate the transmission of HIV, Syphilis, Chlamydia, Gonorrhea, and Tuberculosis and improve health outcomes. In 2025, HST recorded over 18,000 reportable cases across these conditions. HST works closely with all local public health departments and community-based partners to provide an array of prevention and care services. HST also provides direct client services to approximately 4,000 people living with HIV through Oregon's AIDS Drug Assistance Program and HIV housing programs.

OIP provides life-saving vaccines to ensure that children, families and individuals are healthy and able to participate in school, work and daily living. The program is responsible for ordering and distributing \$120M of publicly funded vaccines (e.g., doses purchased using funds for the Vaccines for Children (VFC) program, 317 program, Vaccine Access Program), ensuring enrolled vaccine provider clinics properly store and administer vaccines, reporting on vaccine uptake in Oregon, maintaining a robust immunization information system, and supporting local public health and schools to ensure that children are up to date on vaccines for childcare and school entry. In addition to supporting the 33 local public health authorities (LPHAs) throughout Oregon, OIP also ensures that statutorily required immunization services are available at the local level for Curry and Wallowa Counties, as they transferred public health authority to the state.

Oregon Health Authority: Public Health Division

Center for Public Health Practice

HSPR programs track the surge capacity of hospitals and public health agencies to respond to public health emergencies, such as respiratory illness, heat events, wildfires and earthquakes. Duty officers are on call 24/7 to triage and direct initial reports of incidents that may have public health implications, averaging 106 calls per month. HSPR manages the State Emergency Registry of Volunteers in Oregon (SERV-OR), which maintains and trains a roster of approximately 4,800 health care providers. In 2026 OHA is adding non-licensed support and administrative personnel after the passage of SB 837 in 2025. To support community priorities for public health emergency, HSPR provides funding to LPHAs and the Nine Federally Recognized Tribes of Oregon each year.

Revenue sources and changes

The 2025-27 Legislatively Adopted Budget for the Center for Public Health Practice (CPHP) is comprised of 54 percent Federal Funds, 40 percent Other Funds, and 6 percent General Fund.

In response to the COVID-19 pandemic, in the 2021-23 biennium CPHP received over \$600 million of federal funding for a broad range of response activities, including case investigation and contact tracing, laboratory testing, healthcare system infection control capacity, and vaccine distribution. These federal funds supported the staff and contracts based within the COVID-19 Response and Recovery Unit as well as the Public Health Division. CPHP continues to use the remaining funding during the 2025-27 biennium. Much of the funding is categorical, finite and directed toward federal priorities. CPHP programs respond creatively to address state priorities while continuing to meet federal grant objectives. This is particularly true in the areas of communicable disease prevention and immunization, which require a base level of infrastructure to operate effectively. For example, ACDP supports 24/7 on-call for communicable disease reporting from medical professionals and the public, along with outbreak investigations for diseases where the program does not have dedicated federal funding or sufficient general funding to support these core capacities.

Oregon Health Authority: Public Health Division

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CPHP General Fund is used to pay for staff, supplies and equipment necessary to coordinate and deliver services to people in Oregon. In addition, CPHP funds LPHAs to deliver the Vaccines for Children program, using a combination of General Fund and Medicaid matching funds.

The HST section budget is supported by state general funds, federal grants, and program income. Federal Health Resources Services Administration (HRSA) funds support medication access and adherence through Oregon's AIDS Drug Assistance Program (CAREAssist), with more than 80% of its budget coming from 340B Drug Pricing Program income. The program obligates the full amount of these restricted Other Funds carryover balance to pay for medical services and medications for persons living with HIV and for projects that expand and support Oregon's initiative to eliminate new HIV infections, End HIV Oregon, as allowed by HRSA.

HIV and TB Community Services provide HIV case management, housing support, and TB services. HST administers its HIV housing program using three federal Housing and Urban Development (HUD)-Housing Opportunities for Persons With AIDS (HOPWA) grants to support client rental and utility assistance. Oregon did not receive FY26 HOPWA Formula funding due to a federal formula change, resulting in a loss of funds impacting people living with HIV in 31 counties. To help offset this loss, HST partnered with Oregon Housing and Community Services to secure a one-time Long-term Rent Assistance allocation for FY 2025–2027 for seven eligible counties. HST also received a new HOPWA Special Projects of National Significance (SPNS) grant to support a three-year re-entry housing and care initiative for people with HIV who are exiting carceral settings.

The HIV/STI Prevention and Surveillance Program provides funds to local health departments for statewide HIV/STI prevention and care linkages, testing, condom distribution, lab services, contracts, outbreak response, and administration. Centers for Disease Control and Prevention (CDC) funding for HIV, STI, and TB programs has been

Oregon Health Authority: Public Health Division

Center for Public Health Practice

flat for more than a decade and is no longer keeping pace with growing needs. Future funding for these core public health services remains uncertain.

The ACDP section primarily relies on federal funding which comes from the CDC through the Emerging Infections Program (EIP), the Epidemiology and Laboratory Capacity (ELC), and Integrated Viral Hepatitis Surveillance Prevention grants. These grants, along with General Fund, support communicable disease monitoring, outbreak investigation, interventions and evaluation activities. The program maintains Orpheus, a statewide case reporting and outbreak information system, as well as ESSENCE, a statewide syndromic surveillance system that monitors all emergency department visits.

The OIP section promotes the health of all people in Oregon by investing in activities that ensure access to vaccine and immunization services for all. OIP supports LPHAs, public and private immunization providers, the Nine Federally Recognized Tribes of Oregon, schools, childcare facilities, higher education, community-based organizations, and coalitions to increase equity in access to care to meet Oregon's vaccination needs and to reduce the incidence of vaccine-preventable disease in Oregon.

OIP relies on state funding to support pass-through dollars to LPHAs; a contract for ALERT IIS; and staff and infrastructure support. Additional Federal Funds to support COVID-19 pandemic activities over the course of 2020-2025 ended on 6/30/2025 The CDC's Immunization Base Grant provides a majority of the annual operating funds for OIP to support staff, infrastructure and the purchasing of public vaccines (i.e., VFC and 317 Programs). State general funding qualifies for 1:1 Medicaid match, effectively doubling that amount. The program also benefits from a smaller bolus of federal preparedness funds (CDC, Public Health Emergency Preparedness CoAg). As with many other programs, the demands on OIP have increased since the pandemic without dedicated funding. As a result, the program is not sufficiently staffed to execute the scope of work with which it is tasked.

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Center for Public Health Practice

The OSPHL provides essential testing, regulates clinical labs, and accredits environmental labs. OSPHL's fee-supported programs include Newborn Bloodspot Screening, and Environmental Lab Accreditation with smaller fee programs for Health Screen Testing and Substance of Abuse screening. OSPHL also administers federally funded clinical lab regulation through the Clinical Laboratory Improvement Amendments of 1988. OSPHL conducts required testing for communicable diseases such as foodborne illnesses, respiratory infections, sexually transmitted infections, and emerging pathogens. OSPHL has a role in Public Health Preparedness and is a part of the Federal Select Agent Program which is jointly comprised of the Centers for Disease Control and Prevention/Division of Regulatory Science and Compliance and the Animal and Plant Health Inspection Service/Division of Agricultural Select Agents and Toxins. OSPHL maintains the capacity to identify [select](#) agents and toxins that pose a severe threat to human life. It serves as a hub for the Laboratory Response Network of sentinel laboratories across the state that can respond to biological or chemical threats and receives federal funding for preparedness work.

Communicable disease testing is funded through a mix of fees, state funds, and substantial federal support. OSPHL faces rising operating costs, strict facility and technology requirements, and significant administrative and workforce demands. Its fee and state revenues do not cover full expenses, and the lab has long relied on federal funding, which is now declining post-pandemic. These pressures make it challenging to sustain essential testing and preparedness services without future fee increases or cost reductions.

The CHS (Vital Records) section revenues include Other Funds (mostly fees for services) and some Federal Funds, in the form of deliverable-based contracts for timely and accurate birth and death data. Other Funds also include payments from state agencies that use vital records information. Fees from the sale of birth certificates comprise most of the fee revenue. The remaining revenue comes from sales of other types of certificates and extra fees for expedited processing and amendments. The Center for Health Statistics received CARES Act funding to develop and implement standard interoperability with the state's electronic death and birth system and the National Center for Health Statistics to provide more timely death and birth data. The Center for Health Statistics faces rising

Oregon Health Authority: Public Health Division

Center for Public Health Practice

operating and personnel costs, and current fee and government agency revenues are no longer sufficient to cover its full operating expenses. A fee increase, currently proposed through a Policy Option Package (POP), is needed to maintain current operations.

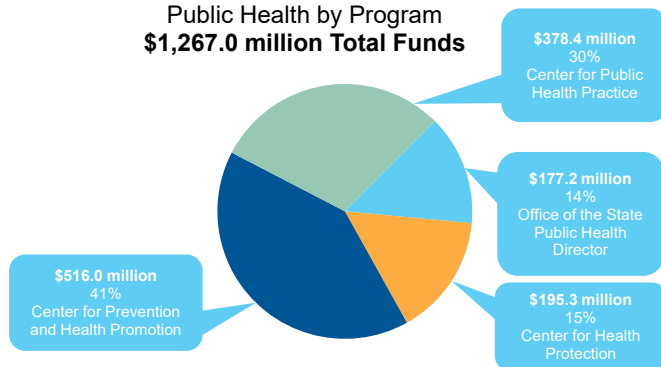
The HSPR section is primarily funded through two federal grants, the Public Health Emergency Preparedness and Hospital Preparedness Program cooperative agreements. These funds support state and local health department preparedness staff and activities, regional health care coalitions, and grants to partners for innovative community planning and response. Fifty percent of this funding is passed through to local, tribal and other partners.

HSPR received short-term grants which are ending and will end support for two statewide hospital and patient care support systems. The grant that funds national connectivity and expansion for Oregon's hospital capacity system tracking platform ends on July 31, 2027, and funding to support the Oregon Medical Coordination Center at OHSU already ended on June 30, 2026. Alternative funding has not been identified for these critical emergency response functions.

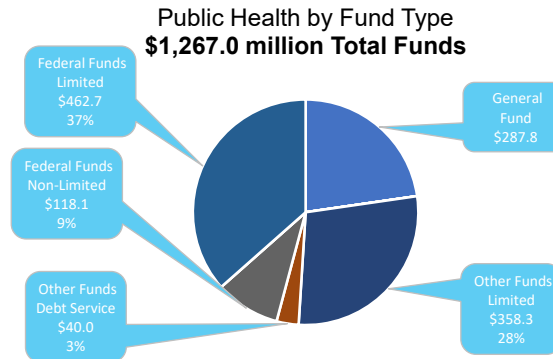
The Corporation for National and Community Service provides grant funding to support OHA's AmeriCorps VISTA Partnership Project, which places 20-30 AmeriCorps VISTA members for one year of national service to build capacity related to poverty and health in community organizations. HSPR also receives General Fund to support one position from Senate Bill 762 (2021) related to wildfires and one position from House Bill 3409 (2023) related to community disaster resilience hubs.

Oregon Health Authority 2025-27 Legislatively Approved Budget

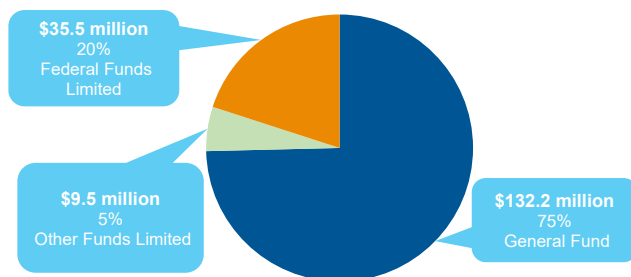
Public Health by Program
\$1,267.0 million Total Funds



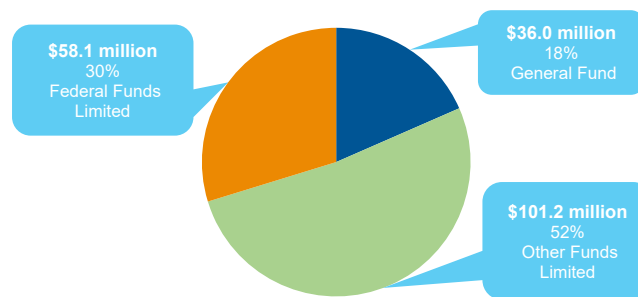
Public Health by Fund Type
\$1,267.0 million Total Funds



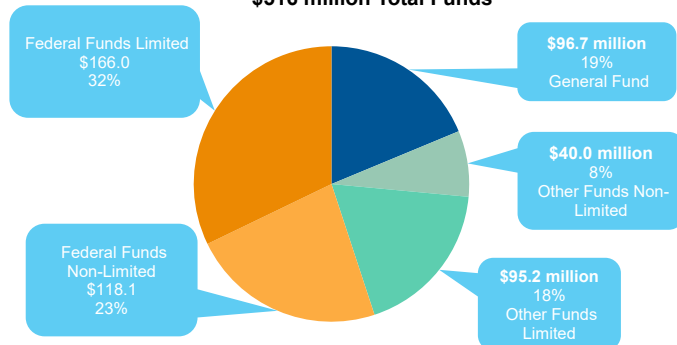
Office of the State Public Health Director by Fund Type
\$177.2 million Total Funds



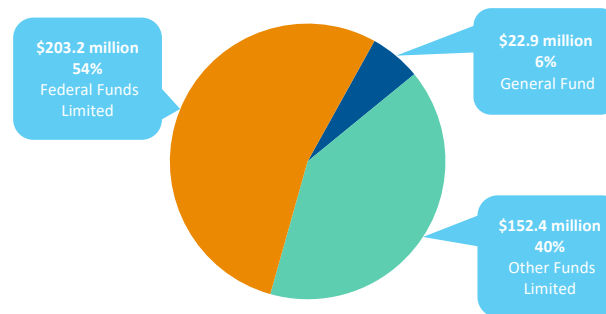
Center for Health Protection by Fund Type
\$195.3 million Total Funds



Center for Prevention and Health Promotion by Fund Type
\$516 million Total Funds

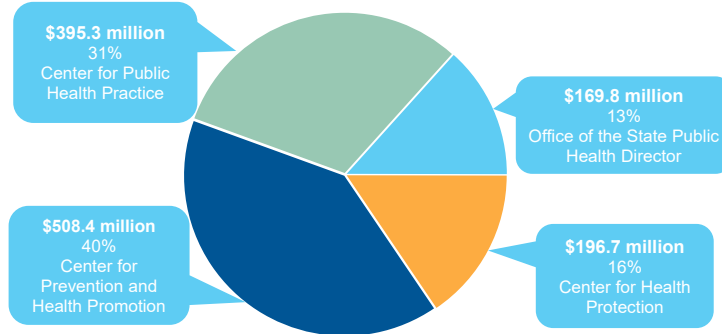


Center for Public Health Practice by Fund Type
\$378.4 million Total Funds

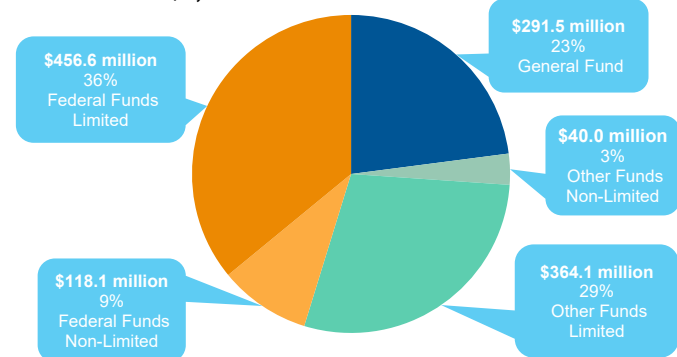


Oregon Health Authority 2027-29 Agency Request Budget

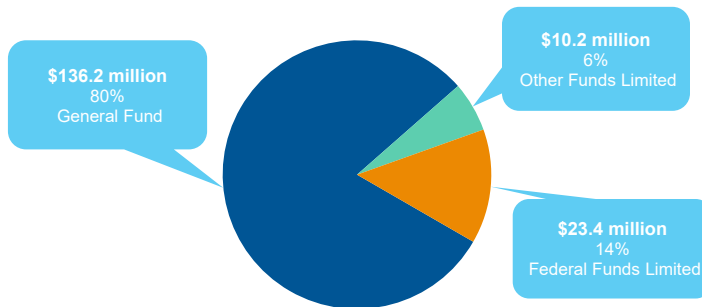
Public Health by Program
\$1,270.3 million Total Funds



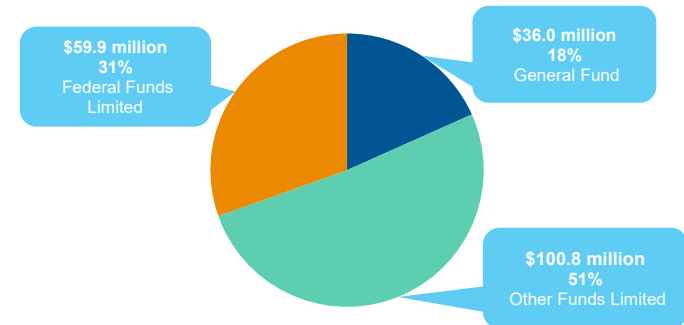
Public Health by Fund Type
\$1,270.3 million Total Funds



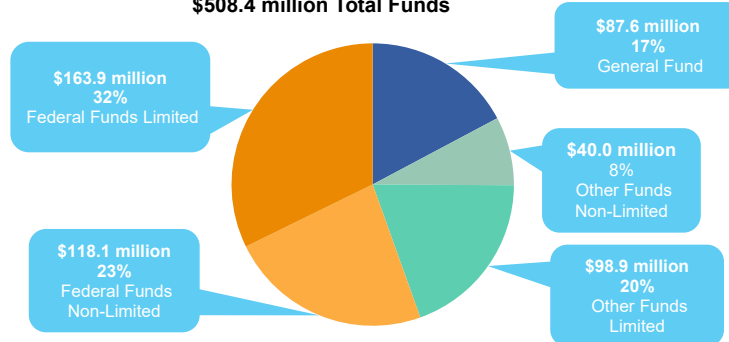
Office of the State Public Health Director by Fund Type
\$169.8 million Total Funds



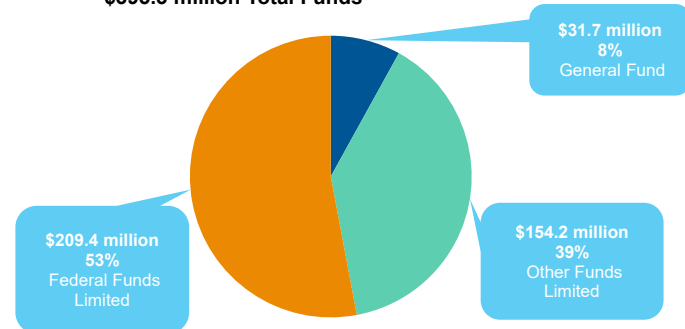
Center for Health Protection by Fund Type
\$196.7 million Total Funds



Center for Prevention & Health Promotion by Fund Type
\$508.4 million Total Funds



Center for Public Health Practice by Fund Type
\$395.3 million Total Funds



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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-030-05-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	13,071,952	16,812,769	16,812,769	16,812,769	-	-
Non-business Lic. and Fees	17,479,328	12,297,950	12,297,950	12,297,950	-	-
Charges for Services	21,954,139	22,994,778	22,994,778	22,994,778	-	-
Admin and Service Charges	1,910,183	-	-	-	-	-
Fines and Forfeitures	1,492,221	1,140,607	1,140,607	1,140,607	-	-
Interest Income	2,537,800	-	-	-	-	-
Sales Income	8,035,175	7,237,854	7,237,854	7,237,854	-	-
Grants (Non-Fed)	721,276	108,333	108,333	108,333	-	-
Other Revenues	109,021,286	231,903,256	234,198,014	249,509,676	-	-
Transfer In - Intrafund	4,757,870	-	-	-	-	-
Transfer In Other	-	354,831	354,831	354,831	-	-
Transfer from General Fund	-	4,000,000	4,000,000	-	-	-
Tsfr From Administrative Svcs	3,284	-	-	-	-	-
Tsfr From Revenue, Dept of	4,362,026	51,442,320	51,442,320	45,036,547	-	-
Tsfr From Police, Dept of State	3,504	-	-	-	-	-
Tsfr From Emergency Management, Dept of	617,675,309	-	-	-	-	-
Tsfr From Energy, Dept of	48,512	89,000	89,000	93,361	-	-
Tsfr From Environmental Quality	189,201	2,356,886	2,356,886	2,409,858	-	-
Tsfr From Oregon Health Authority	15,000,000	-	-	-	-	-
Tsfr From Education, Dept of	11,970	-	-	-	-	-
Tsfr From Agriculture, Dept of	395,328	285,500	285,500	312,068	-	-
Tsfr From Transportation, Dept	3,772	-	-	-	-	-
Tsfr From Health Rel Lic Bds	78,593	63,000	63,000	82,460	-	-
Tsfr From Board of Dentistry	170,737	170,000	170,000	225,000	-	-

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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-030-05-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Tsfr From OLCC	705,402	-	-	-	-	-
Tsfr From Oregon Medical Board	1,564,119	1,606,932	1,606,932	1,924,146	-	-
Tsfr From Nursing, Bd of	423,675	350,000	350,000	425,000	-	-
Tsfr From Board of Pharmacy	572,020	548,100	548,100	616,988	-	-
Tsfr From Housing and Com Svcs	257,505	-	-	-	-	-
Transfer Out - Intrafund	(1,059,858)	-	-	-	-	-
Tsfr To OLCC	-	(300,000)	(300,000)	(73,631)	-	-
Total Other Funds	\$821,386,329	\$353,462,116	\$355,756,874	\$361,508,595	-	-
Federal Funds						
Federal Funds	522,061,993	485,653,929	491,140,540	485,042,733	-	-
Tsfr To Human Svcs, Dept of	(19,983)	-	-	-	-	-
Tsfr To OR Business Development	(46,489,160)	(26,571,159)	(26,571,159)	(26,571,159)	-	-
Tsfr To Environmental Quality	(1,491,071)	(1,728,861)	(1,728,861)	(1,728,861)	-	-
Tsfr To Agriculture, Dept of	-	(122,802)	(122,802)	(141,398)	-	-
Total Federal Funds	\$474,061,779	\$457,231,107	\$462,717,718	\$456,601,315	-	-
Nonlimited Other Funds						
Other Revenues	28,198,167	40,000,000	40,000,000	40,000,000	-	-
Total Nonlimited Other Funds	\$28,198,167	\$40,000,000	\$40,000,000	\$40,000,000	-	-
Nonlimited Federal Funds						
Federal Funds	101,313,182	118,138,409	118,138,409	118,138,409	-	-
Total Nonlimited Federal Funds	\$101,313,182	\$118,138,409	\$118,138,409	\$118,138,409	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(216,079)	-	-	-	-	-	(216,079)
Other Revenues	-	-	(520,321)	-	-	-	(520,321)
Federal Funds	-	-	-	83,856	-	-	83,856
Total Revenues	(\$216,079)	-	(\$520,321)	\$83,856	-	-	(\$652,544)
Personal Services							
Temporary Appointments	2,589	-	12,386	5,404	-	-	20,379
Overtime Payments	744	-	9,538	12,547	-	-	22,829
Shift Differential	2	-	31	47	-	-	80
All Other Differential	66,352	-	50,289	737,765	-	-	854,406
Public Employees' Retire Cont	16,587	-	14,796	185,488	-	-	216,871
Social Security Taxes	5,332	-	5,527	57,816	-	-	68,675
Paid Family Medical Leave Insurance	268	-	239	3,002	-	-	3,509
Vacancy Savings	(307,953)	-	(613,127)	(918,213)	-	-	(1,839,293)
Total Personal Services	(\$216,079)	-	(\$520,321)	\$83,856	-	-	(\$652,544)
Total Expenditures							
Total Expenditures	(216,079)	-	(520,321)	83,856	-	-	(652,544)
Total Expenditures	(\$216,079)	-	(\$520,321)	\$83,856	-	-	(\$652,544)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,111,429	-	-	-	-	-	2,111,429
Other Revenues	-	-	8,993,384	-	-	-	8,993,384
Federal Funds	-	-	-	648,361	-	-	648,361
Total Revenues	\$2,111,429	-	\$8,993,384	\$648,361	-	-	\$11,753,174
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	378,384	398,592	-	-	776,976
Empl. Rel. Bd. Assessments	-	-	158	158	-	-	316
Public Employees' Retire Cont	-	-	93,536	98,532	-	-	192,068
Social Security Taxes	-	-	28,947	30,493	-	-	59,440
Paid Family Medical Leave Insurance	-	-	1,514	1,595	-	-	3,109
Worker's Comp. Assess. (WCD)	-	-	76	76	-	-	152
Flexible Benefits	-	-	88,320	88,320	-	-	176,640
Total Personal Services	-	-	\$590,935	\$617,766	-	-	\$1,208,701
Services & Supplies							
Instate Travel	20,742	-	613	3,396	-	-	24,751
Employee Training	2,009	-	326	2,544	-	-	4,879
Office Expenses	8,638	-	944	2,640	-	-	12,222
Telecommunications	3,854	-	566	3,452	-	-	7,872
Data Processing	-	-	-	5,153	-	-	5,153
Professional Services	1,038,295	-	5,100,000	-	-	-	6,138,295
IT Professional Services	23,700	-	-	-	-	-	23,700
Attorney General	104,900	-	-	-	-	-	104,900

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Medical Services and Supplies	40,778	-	-	-	-	-	40,778
Agency Program Related S and S	73,071	-	-	-	-	-	73,071
Other Services and Supplies	49,183	-	-	152	-	-	49,335
Expendable Prop 250 - 5000	1,469	-	-	1,626	-	-	3,095
IT Expendable Property	-	-	-	11,632	-	-	11,632
Total Services & Supplies	\$1,366,639	-	\$5,102,449	\$30,595	-	-	\$6,499,683
Special Payments							
Dist to Counties	-	-	2,500,000	-	-	-	2,500,000
Dist to Non-Gov Units	629,400	-	800,000	-	-	-	1,429,400
Other Special Payments	115,390	-	-	-	-	-	115,390
Total Special Payments	\$744,790	-	\$3,300,000	-	-	-	\$4,044,790
Total Expenditures							
Total Expenditures	2,111,429	-	8,993,384	648,361	-	-	11,753,174
Total Expenditures	\$2,111,429	-	\$8,993,384	\$648,361	-	-	\$11,753,174
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							4.00
Total FTE	-	-	-	-	-	-	4.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(19,695,231)	-	-	-	-	-	(19,695,231)
Other Revenues	-	-	(160,000)	-	-	-	(160,000)
Federal Funds	-	-	-	(24,900,000)	-	-	(24,900,000)
Transfer from General Fund	-	-	(4,000,000)	-	-	-	(4,000,000)
Tsfr From Revenue, Dept of	-	-	(6,405,773)	-	-	-	(6,405,773)
Total Revenues	(\$19,695,231)	-	(\$10,565,773)	(\$24,900,000)	-	-	(\$55,161,004)
Services & Supplies							
Instate Travel	(2,630)	-	-	-	-	-	(2,630)
Employee Training	(1,402)	-	-	-	-	-	(1,402)
Office Expenses	(4,052)	-	-	-	-	-	(4,052)
Telecommunications	(2,430)	-	-	-	-	-	(2,430)
Data Processing	(5,517)	-	-	-	-	-	(5,517)
Professional Services	(450,000)	-	(6,405,773)	(5,080,837)	-	-	(11,936,610)
Attorney General	(27,500)	-	-	-	-	-	(27,500)
Medical Services and Supplies	-	-	-	(203,025)	-	-	(203,025)
Other Services and Supplies	(275,000)	-	-	(434,185)	-	-	(709,185)
Expendable Prop 250 - 5000	(2,100)	-	-	-	-	-	(2,100)
IT Expendable Property	(9,600)	-	-	-	-	-	(9,600)
Total Services & Supplies	(\$780,231)	-	(\$6,405,773)	(\$5,718,047)	-	-	(\$12,904,051)
Special Payments							
Dist to Counties	-	-	(1,000,000)	(2,994,468)	-	-	(3,994,468)
Dist to Other Gov Unit	(105,570)	-	-	(4,943,246)	-	-	(5,048,816)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Non-Gov Units	-	-	-	(2,244,239)	-	-	(2,244,239)
Dist to Individuals	-	-	-	(9,000,000)	-	-	(9,000,000)
Intra-Agency Gen Fund Transfer	(4,000,000)	-	-	-	-	-	(4,000,000)
Other Special Payments	(14,809,430)	-	(3,160,000)	-	-	-	(17,969,430)
Total Special Payments	(\$18,915,000)	-	(\$4,160,000)	(\$19,181,953)	-	-	(\$42,256,953)
Total Expenditures							
Total Expenditures	(19,695,231)	-	(10,565,773)	(24,900,000)	-	-	(55,161,004)
Total Expenditures	(\$19,695,231)	-	(\$10,565,773)	(\$24,900,000)	-	-	(\$55,161,004)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	11,243,310	-	-	-	-	-	11,243,310
Federal Funds	-	-	-	168,743	-	-	168,743
Total Revenues	\$11,243,310	-	-	\$168,743	-	-	\$11,412,053
Services & Supplies							
Instate Travel	33,551	-	-	-	-	-	33,551
Out of State Travel	3,676	-	-	-	-	-	3,676
Employee Training	14,370	-	-	-	-	-	14,370
Office Expenses	55,862	-	-	-	-	-	55,862
Telecommunications	20,044	-	-	-	-	-	20,044
Data Processing	12,366	-	-	-	-	-	12,366
Publicity and Publications	24,970	-	-	-	-	-	24,970
Professional Services	1,898,322	-	-	-	-	-	1,898,322
IT Professional Services	192,517	-	-	-	-	-	192,517
Attorney General	154,650	-	-	-	-	-	154,650
Dispute Resolution Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	533	-	-	-	-	-	533
Dues and Subscriptions	2,887	-	-	-	-	-	2,887
Facilities Rental and Taxes	4,311	-	-	-	-	-	4,311
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	2,018	-	-	-	-	-	2,018
Food and Kitchen Supplies	45,622	-	-	-	-	-	45,622
Medical Services and Supplies	186,068	-	-	-	-	-	186,068
Other Care of Residents and Patients	1,027	-	-	-	-	-	1,027
Agency Program Related S and S	36,728	-	-	-	-	-	36,728

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Intra-agency Charges	10	-	-	-	-	-	10
Other Services and Supplies	80,191	-	-	-	-	-	80,191
Expendable Prop 250 - 5000	10,922	-	-	-	-	-	10,922
IT Expendable Property	9,166	-	-	-	-	-	9,166
Total Services & Supplies	\$2,789,811	-	-	-	-	-	\$2,789,811
Capital Outlay							
Technical Equipment	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	3,574,283	-	-	138,220	-	-	3,712,503
Dist to Other Gov Unit	644,443	-	-	-	-	-	644,443
Dist to Non-Gov Units	2,834,659	-	-	-	-	-	2,834,659
Dist to Individuals	945,179	-	-	-	-	-	945,179
Dist to Contract Svc Providers	100,006	-	-	-	-	-	100,006
Other Special Payments	354,929	-	-	-	-	-	354,929
Spc Pmt to Environmental Quality	-	-	-	29,207	-	-	29,207
Spc Pmt to Agriculture, Dept of	-	-	-	1,316	-	-	1,316
Total Special Payments	\$8,453,499	-	-	\$168,743	-	-	\$8,622,242

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	11,243,310	-	-	168,743	-	-	11,412,053
Total Expenditures	\$11,243,310	-	-	\$168,743	-	-	\$11,412,053
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(403,266)	-	-	-	-	-	(403,266)
Federal Funds	-	-	-	2,318,601	-	-	2,318,601
Total Revenues	(\$403,266)	-	-	\$2,318,601	-	-	\$1,915,335
Personal Services							
Class/Unclass Sal. and Per Diem	(270,384)	-	-	659,208	-	-	388,824
Empl. Rel. Bd. Assessments	(79)	-	-	237	-	-	158
Public Employees' Retire Cont	(66,839)	-	-	162,956	-	-	96,117
Social Security Taxes	(20,684)	-	-	50,430	-	-	29,746
Paid Family Medical Leave Insurance	(1,082)	-	-	2,637	-	-	1,555
Worker's Comp. Assess. (WCD)	(38)	-	-	114	-	-	76
Flexible Benefits	(44,160)	-	-	132,480	-	-	88,320
Total Personal Services	(\$403,266)	-	-	\$1,008,062	-	-	\$604,796
Services & Supplies							
Other Services and Supplies	-	-	-	1,979	-	-	1,979
Total Services & Supplies	-	-	-	\$1,979	-	-	\$1,979
Special Payments							
Dist to Counties	-	-	-	(138,220)	-	-	(138,220)
Dist to Individuals	-	-	-	1,308,560	-	-	1,308,560
Spc Pmt to Environmental Quality	-	-	-	138,220	-	-	138,220
Total Special Payments	-	-	-	\$1,308,560	-	-	\$1,308,560

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(403,266)	-	-	2,318,601	-	-	1,915,335
Total Expenditures	(\$403,266)	-	-	\$2,318,601	-	-	\$1,915,335
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

Oregon Health Authority
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(7,931,505)	-	-	-	(7,931,505)
Federal Funds	-	-	-	(295,348)	-	-	(295,348)
Total Revenues	-	-	(\$7,931,505)	(\$295,348)	-	-	(\$8,226,853)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	(194,660)	-	-	(194,660)
Empl. Rel. Bd. Assessments	-	-	-	(66)	-	-	(66)
Public Employees' Retire Cont	-	-	-	(48,120)	-	-	(48,120)
Social Security Taxes	-	-	-	(14,892)	-	-	(14,892)
Paid Family Medical Leave Insurance	-	-	-	(778)	-	-	(778)
Worker's Comp. Assess. (WCD)	-	-	-	(32)	-	-	(32)
Flexible Benefits	-	-	-	(36,800)	-	-	(36,800)
Total Personal Services	-	-	-	(\$295,348)	-	-	(\$295,348)
Services & Supplies							
Professional Services	-	-	(5,653,108)	-	-	-	(5,653,108)
Food and Kitchen Supplies	-	-	(2,278,397)	-	-	-	(2,278,397)
Total Services & Supplies	-	-	(\$7,931,505)	-	-	-	(\$7,931,505)
Total Expenditures							
Total Expenditures	-	-	(7,931,505)	(295,348)	-	-	(8,226,853)
Total Expenditures	-	-	(\$7,931,505)	(\$295,348)	-	-	(\$8,226,853)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	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							(0.83)
Total FTE	-	-	-	-	-	-	(0.83)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 402 - ALERT Immunization System Replacement

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,000,000	-	-	-	-	-	7,000,000
Total Revenues	\$7,000,000	-	-	-	-	-	\$7,000,000
Personal Services							
Class/Unclass Sal. and Per Diem	640,104	-	-	-	-	-	640,104
Empl. Rel. Bd. Assessments	237	-	-	-	-	-	237
Public Employees' Retire Cont	158,233	-	-	-	-	-	158,233
Social Security Taxes	48,967	-	-	-	-	-	48,967
Paid Family Medical Leave Insurance	2,561	-	-	-	-	-	2,561
Worker's Comp. Assess. (WCD)	114	-	-	-	-	-	114
Flexible Benefits	132,480	-	-	-	-	-	132,480
Total Personal Services	\$982,696	-	-	-	-	-	\$982,696
Services & Supplies							
Instate Travel	5,094	-	-	-	-	-	5,094
Employee Training	3,816	-	-	-	-	-	3,816
Office Expenses	3,960	-	-	-	-	-	3,960
Telecommunications	5,178	-	-	-	-	-	5,178
Data Processing	7,730	-	-	-	-	-	7,730
Professional Services	5,646,960	-	-	-	-	-	5,646,960
Attorney General	324,451	-	-	-	-	-	324,451
Other Services and Supplies	228	-	-	-	-	-	228
Expendable Prop 250 - 5000	2,439	-	-	-	-	-	2,439

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 402 - ALERT Immunization System Replacement

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	17,448	-	-	-	-	-	17,448
Total Services & Supplies	\$6,017,304	-	-	-	-	-	\$6,017,304
Total Expenditures							
Total Expenditures	7,000,000	-	-	-	-	-	7,000,000
Total Expenditures	\$7,000,000	-	-	-	-	-	\$7,000,000
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

Oregon Health Authority
Pkg: 406 - Enhancing Vaccine Access and Financing

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	774,223	-	-	-	-	-	774,223
Other Revenues	-	-	177,209	-	-	-	177,209
Federal Funds	-	-	-	12	-	-	12
Total Revenues	\$774,223	-	\$177,209	\$12	-	-	\$951,444
Transfers Out							
Tsfr To OEIB	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	197,682	-	116,796	8	-	-	314,486
Empl. Rel. Bd. Assessments	86	-	40	-	-	-	126
Public Employees' Retire Cont	48,867	-	28,872	2	-	-	77,741
Social Security Taxes	15,123	-	8,935	1	-	-	24,059
Paid Family Medical Leave Insurance	790	-	467	-	-	-	1,257
Worker's Comp. Assess. (WCD)	41	-	19	-	-	-	60
Flexible Benefits	47,839	-	22,080	1	-	-	69,920
Total Personal Services	\$310,428	-	\$177,209	\$12	-	-	\$487,649
Services & Supplies							
Instate Travel	1,274	-	-	-	-	-	1,274
Employee Training	954	-	-	-	-	-	954
Office Expenses	990	-	-	-	-	-	990
Telecommunications	1,295	-	-	-	-	-	1,295

☒ **Agency Request**
2027-29 Biennium

☐ **Governor's Budget**
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☐ **Legislatively Adopted**
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 406 - Enhancing Vaccine Access and Financing

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	2,577	-	-	-	-	-	2,577
Professional Services	450,000	-	-	-	-	-	450,000
Other Services and Supplies	76	-	-	-	-	-	76
Expendable Prop 250 - 5000	813	-	-	-	-	-	813
IT Expendable Property	5,816	-	-	-	-	-	5,816
Total Services & Supplies	\$463,795	-	-	-	-	-	\$463,795
Total Expenditures							
Total Expenditures	774,223	-	177,209	12	-	-	951,444
Total Expenditures	\$774,223	-	\$177,209	\$12	-	-	\$951,444
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.58
Total FTE	-	-	-	-	-	-	1.58

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 407 - Gender Affirming Care

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	560,609	-	-	-	-	-	560,609
Total Revenues	\$560,609	-	-	-	-	-	\$560,609
Personal Services							
Class/Unclass Sal. and Per Diem	193,809	-	-	-	-	-	193,809
Empl. Rel. Bd. Assessments	70	-	-	-	-	-	70
Public Employees' Retire Cont	47,910	-	-	-	-	-	47,910
Social Security Taxes	14,826	-	-	-	-	-	14,826
Paid Family Medical Leave Insurance	775	-	-	-	-	-	775
Worker's Comp. Assess. (WCD)	33	-	-	-	-	-	33
Flexible Benefits	38,640	-	-	-	-	-	38,640
Total Personal Services	\$296,063	-	-	-	-	-	\$296,063
Services & Supplies							
Instate Travel	1,486	-	-	-	-	-	1,486
Employee Training	1,113	-	-	-	-	-	1,113
Office Expenses	1,155	-	-	-	-	-	1,155
Telecommunications	1,510	-	-	-	-	-	1,510
Data Processing	2,577	-	-	-	-	-	2,577
Other Services and Supplies	76	-	-	-	-	-	76
Expendable Prop 250 - 5000	813	-	-	-	-	-	813
IT Expendable Property	5,816	-	-	-	-	-	5,816
Total Services & Supplies	\$14,546	-	-	-	-	-	\$14,546

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 407 - Gender Affirming Care

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Non-Gov Units	250,000	-	-	-	-	-	250,000
Total Special Payments	\$250,000	-	-	-	-	-	\$250,000
Total Expenditures							
Total Expenditures	560,609	-	-	-	-	-	560,609
Total Expenditures	\$560,609	-	-	-	-	-	\$560,609
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.88
Total FTE	-	-	-	-	-	-	0.88

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 408 - PH - Health Care Facility Program Restoration

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	675,000	-	-	-	675,000
Total Revenues	-	-	\$675,000	-	-	-	\$675,000
Services & Supplies							
Professional Services	-	-	675,000	-	-	-	675,000
Total Services & Supplies	-	-	\$675,000	-	-	-	\$675,000
Total Expenditures							
Total Expenditures	-	-	675,000	-	-	-	675,000
Total Expenditures	-	-	\$675,000	-	-	-	\$675,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 413 - Medical Marijuana Program Modernization

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	452,698	-	-	-	-	-	452,698
Other Revenues	-	-	(4,678,750)	-	-	-	(4,678,750)
Total Revenues	\$452,698	-	(\$4,678,750)	-	-	-	(\$4,226,052)
Personal Services							
Class/Unclass Sal. and Per Diem	255,288	-	(2,988,648)	-	-	-	(2,733,360)
Empl. Rel. Bd. Assessments	100	-	(1,067)	-	-	-	(967)
Public Employees' Retire Cont	63,104	-	(738,796)	-	-	-	(675,692)
Social Security Taxes	19,532	-	(228,630)	-	-	-	(209,098)
Paid Family Medical Leave Insurance	1,023	-	(11,955)	-	-	-	(10,932)
Worker's Comp. Assess. (WCD)	51	-	(513)	-	-	-	(462)
Flexible Benefits	55,200	-	(596,160)	-	-	-	(540,960)
Total Personal Services	\$394,298	-	(\$4,565,769)	-	-	-	(\$4,171,471)
Services & Supplies							
Instate Travel	2,200	-	(17,520)	-	-	-	(15,320)
Employee Training	-	-	(2,500)	-	-	-	(2,500)
Office Expenses	6,800	-	(10,656)	-	-	-	(3,856)
Telecommunications	2,700	-	(16,254)	-	-	-	(13,554)
Publicity and Publications	1,300	-	(1,050)	-	-	-	250
Attorney General	7,300	-	(43,311)	-	-	-	(36,011)
Dues and Subscriptions	900	-	(7,200)	-	-	-	(6,300)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 413 - Medical Marijuana Program Modernization

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	37,200	-	(14,490)	-	-	-	22,710
Total Services & Supplies	\$58,400	-	(\$112,981)	-	-	-	(\$54,581)
Total Expenditures							
Total Expenditures	452,698	-	(4,678,750)	-	-	-	(4,226,052)
Total Expenditures	\$452,698	-	(\$4,678,750)	-	-	-	(\$4,226,052)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total FTE							
Total FTE							(12.18)
Total FTE	-	-	-	-	-	-	(12.18)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 415 - OHA Savings and Reductions

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(6,574,500)	-	-	-	-	-	(6,574,500)
Total Revenues	(\$6,574,500)	-	-	-	-	-	(\$6,574,500)
Special Payments							
Dist to Non-Gov Units	(6,574,500)	-	-	-	-	-	(6,574,500)
Total Special Payments	(\$6,574,500)	-	-	-	-	-	(\$6,574,500)
Total Expenditures							
Total Expenditures	(6,574,500)	-	-	-	-	-	(6,574,500)
Total Expenditures	(\$6,574,500)	-	-	-	-	-	(\$6,574,500)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 421 - PH - Environmental Health Program Restoration

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	4,572,273	-	-	-	4,572,273
Total Revenues	-	-	\$4,572,273	-	-	-	\$4,572,273
Services & Supplies							
Professional Services	-	-	4,572,273	-	-	-	4,572,273
Total Services & Supplies	-	-	\$4,572,273	-	-	-	\$4,572,273
Total Expenditures							
Total Expenditures	-	-	4,572,273	-	-	-	4,572,273
Total Expenditures	-	-	\$4,572,273	-	-	-	\$4,572,273
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 422 - Public Health – Data Program Restoration

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	6,212,468	-	-	-	6,212,468
Total Revenues	-	-	\$6,212,468	-	-	-	\$6,212,468
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	183,096	-	-	-	183,096
Empl. Rel. Bd. Assessments	-	-	60	-	-	-	60
Public Employees' Retire Cont	-	-	45,261	-	-	-	45,261
Social Security Taxes	-	-	14,007	-	-	-	14,007
Paid Family Medical Leave Insurance	-	-	732	-	-	-	732
Worker's Comp. Assess. (WCD)	-	-	28	-	-	-	28
Flexible Benefits	-	-	33,120	-	-	-	33,120
Total Personal Services	-	-	\$276,304	-	-	-	\$276,304
Services & Supplies							
Instate Travel	-	-	1,274	-	-	-	1,274
Employee Training	-	-	954	-	-	-	954
Office Expenses	-	-	990	-	-	-	990
Telecommunications	-	-	1,295	-	-	-	1,295
Data Processing	-	-	2,577	-	-	-	2,577
Professional Services	-	-	5,922,369	-	-	-	5,922,369
Other Services and Supplies	-	-	76	-	-	-	76
Expendable Prop 250 - 5000	-	-	813	-	-	-	813

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 422 - Public Health – Data Program Restoration

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	5,816	-	-	-	5,816
Total Services & Supplies	-	-	\$5,936,164	-	-	-	\$5,936,164
Total Expenditures							
Total Expenditures	-	-	6,212,468	-	-	-	6,212,468
Total Expenditures	-	-	\$6,212,468	-	-	-	\$6,212,468
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.75
Total FTE	-	-	-	-	-	-	0.75

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 423 - State School Nurse Realignment

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(407,913)	-	-	-	-	-	(407,913)
Total Revenues	(\$407,913)	-	-	-	-	-	(\$407,913)
Personal Services							
Class/Unclass Sal. and Per Diem	(272,853)	-	-	-	-	-	(272,853)
Empl. Rel. Bd. Assessments	(69)	-	-	-	-	-	(69)
Public Employees' Retire Cont	(67,449)	-	-	-	-	-	(67,449)
Social Security Taxes	(20,873)	-	-	-	-	-	(20,873)
Paid Family Medical Leave Insurance	(1,091)	-	-	-	-	-	(1,091)
Worker's Comp. Assess. (WCD)	(33)	-	-	-	-	-	(33)
Flexible Benefits	(38,640)	-	-	-	-	-	(38,640)
Total Personal Services	(\$401,008)	-	-	-	-	-	(\$401,008)
Services & Supplies							
Instate Travel	(1,698)	-	-	-	-	-	(1,698)
Employee Training	(1,272)	-	-	-	-	-	(1,272)
Office Expenses	(1,320)	-	-	-	-	-	(1,320)
Telecommunications	(1,726)	-	-	-	-	-	(1,726)
Other Services and Supplies	(76)	-	-	-	-	-	(76)
Expendable Prop 250 - 5000	(813)	-	-	-	-	-	(813)
Total Services & Supplies	(\$6,905)	-	-	-	-	-	(\$6,905)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 423 - State School Nurse Realignment

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(407,913)	-	-	-	-	-	(407,913)
Total Expenditures	(\$407,913)	-	-	-	-	-	(\$407,913)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total FTE							
Total FTE							(0.87)
Total FTE	-	-	-	-	-	-	(0.87)

POS116 - Net Package Fiscal Impact Report

Public Health Programs

2027-29 Biennium

Cross Reference Number: 44300-030-05-00-00000

Current Service Level

Package Number: 21

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900029	1449571		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	LF	24	5	7,320	175,680	101,848	277,528	1	1.00
2900030	1449572		OAH C1118 A P	RESEARCH ANALYST 4	30	LF	24	5	8,446	202,704	110,703	313,407	1	1.00
2900031	1449573		OAH C0861 A P	PROGRAM ANALYST 2	27	LF	24	10	9,288	222,912	117,326	340,238	1	1.00
2900032	1449574		OAH C0861 A P	PROGRAM ANALYST 2	27	LF	24	5	7,320	175,680	101,848	277,528	1	1.00
										General Funds	0	0	0	
										Lottery Funds	0	0	0	
										Other Funds	378,384	212,551	590,935	
										Federal Funds	398,592	219,174	617,766	
										Total Funds	776,976	431,725	1,208,701	4 4.00

POS116 - Net Package Fiscal Impact Report

Public Health Programs

2027-29 Biennium

Cross Reference Number: 44300-030-05-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1016642	1317620	107735	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	24	11	11,266	-270,384	-132,882	-403,266	-1	-1.00
2900033	1449575		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	9,288	222,912	117,326	340,238	1	1.00
2900034	1449576		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	11	9,733	233,592	120,825	354,417	1	1.00
2900035	1449577		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	8	8,446	202,704	110,703	313,407	1	1.00
General Funds										-270,384	-132,882	-403,266		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										659,208	348,854	1,008,062		
Total Funds										388,824	215,972	604,796	2	2.00

2027-29 Biennium

Cross Reference Number: 44300-030-05-00-00000

Agency Request Budget

Package Number: 70

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1176	869510	19615	OAH C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	24	11	9,733	-194,660	-100,688	-295,348	0	-0.83
										0	0	0		
										0	0	0		
										0	0	0		
										-194,660	-100,688	-295,348		
										-194,660	-100,688	-295,348	0	-0.83

POS116 - Net Package Fiscal Impact Report

Public Health Programs

2027-29 Biennium

Cross Reference Number: 44300-030-05-00-00000

Agency Request Budget

Package Number: 402

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900050	1453571		OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	LF	24	6	8,061	193,464	107,675	301,139	1	1.00
2900051	1453572		OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	LF	24	8	8,863	212,712	113,982	326,694	1	1.00
2900052	1453573		OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	LF	24	10	9,747	233,928	120,935	354,863	1	1.00
General Funds										640,104	342,592	982,696		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										640,104	342,592	982,696	3	3.00

POS116 - Net Package Fiscal Impact Report

Public Health Programs

2027-29 Biennium

Cross Reference Number: 44300-030-05-00-00000

Agency Request Budget

Package Number: 406

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1176	869510	19615	OAH C0871 A P	OPERATIONS & POLICY ANALYST 1	27	PF	24	11	9,733	194,660	100,688	295,348	0	0.83
2900053	1453574		OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	18	5	6,657	119,826	72,475	192,301	1	0.75
General Funds										184,706	106,034	290,740		
Lottery Funds										0	0	0		
Other Funds										97,330	50,344	147,674		
Federal Funds										32,450	16,785	49,235		
Total Funds										314,486	173,163	487,649	1	1.58

POS116 - Net Package Fiscal Impact Report

Public Health Programs

2027-29 Biennium

Cross Reference Number: 44300-030-05-00-00000

Agency Request Budget

Package Number: 407

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900054	1453575		MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF	21	5	9,229	193,809	102,254	296,063	1	0.88
										193,809	102,254	296,063		
										0	0	0		
										0	0	0		
										0	0	0		
										193,809	102,254	296,063	1	0.88

POS116 - Net Package Fiscal Impact Report

Public Health Programs

2027-29 Biennium

Cross Reference Number: 44300-030-05-00-00000

Agency Request Budget

Package Number: 413

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1162	869380	14025	OAH C0870 A P	OPERATIONS & POLICY ANALYST	23	PP	3	11	8,059	-169,239	-94,200	-263,439	0	-0.87
1003870	1020920	38506	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PP	3	11	6,968	-146,328	-86,694	-233,022	0	-0.87
1007747	1096670	27689	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	3	11	5,525	-116,025	-76,764	-192,789	0	-0.87
1010387	1167640	29082	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PP	3	11	6,968	-146,328	-86,694	-233,022	0	-0.87
1010390	1167670	30069	OAH C0103 A P	OFFICE SPECIALIST 1	13	PP	3	11	5,015	-105,315	-73,254	-178,569	0	-0.87
1013497	1256120	24562	MMS X7143 A P	COMPLIANCE AND REGULATORY	35X	PP	3	11	14,972	-314,412	-141,775	-456,187	0	-0.87
1013499	1256140	16969	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PP	3	11	6,968	-146,328	-86,694	-233,022	0	-0.87
1013500	1256160	14437	OAH C0872 A P	OPERATIONS & POLICY ANALYST	30	PP	3	11	11,266	-236,586	-116,271	-352,857	0	-0.87
1013502	1256180	43549	OAH C1163 A P	ECONOMIST 3	30	PP	3	11	11,266	-236,586	-116,271	-352,857	0	-0.87
1013514	1256340	41561	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PP	3	11	10,718	-225,078	-112,500	-337,578	0	-0.87
1016166	1305390	29266	OAH C0872 A P	OPERATIONS & POLICY ANALYST	30	PP	3	11	11,266	-236,586	-116,273	-352,859	0	-0.87
1016614	1314130	17379	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PP	3	11	10,718	-225,078	-112,500	-337,578	0	-0.87
1016616	1314150	29859	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PP	3	11	10,718	-225,078	-112,500	-337,578	0	-0.87
1016617	1314160	23551	OAH C0871 A P	OPERATIONS & POLICY ANALYST	27	PP	3	11	9,733	-204,393	-105,721	-310,114	0	-0.87
General Funds										-2,733,360	-1,438,111	-4,171,471		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										-2,733,360	-1,438,111	-4,171,471	0	-12.18

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Cross Reference Number: 44300-030-05-00-00000

Agency Request Budget

Package Number: 422

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900055	1453576		MMS X7764 A P	SCIENCE CHEMISTRY AND LABOR	33X	PF	18	5	10,172	183,096	93,208	276,304	1	0.75
										General Funds	0	0	0	
										Lottery Funds	0	0	0	
										Other Funds	183,096	93,208	276,304	
										Federal Funds	0	0	0	
										Total Funds	183,096	93,208	276,304	1 0.75

POS116 - Net Package Fiscal Impact Report

Public Health Programs

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Cross Reference Number: 44300-030-05-00-00000

Agency Request Budget

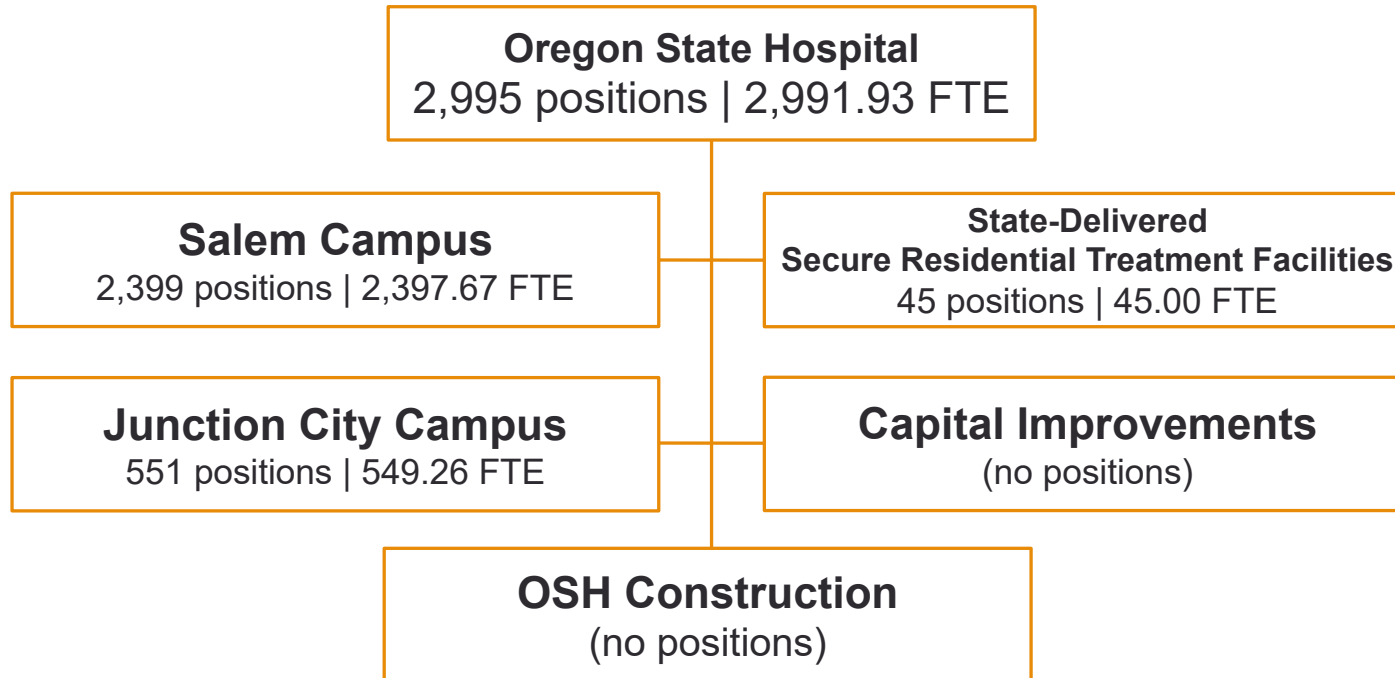
Package Number: 423

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1013526	1256460	41487	OAH C6229 A P	PUBLIC HEALTH NURSE 2	28N	PF	3	11	12,993	0	0	0	0	0.00
1013526	1256460	41487	OAH C6229 A P	PUBLIC HEALTH NURSE 2	28N	PP	3	11	12,993	-272,853	-128,155	-401,008	0	-0.87
General Funds										-272,853	-128,155	-401,008		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										-272,853	-128,155	-401,008	0	-0.87



2025-27

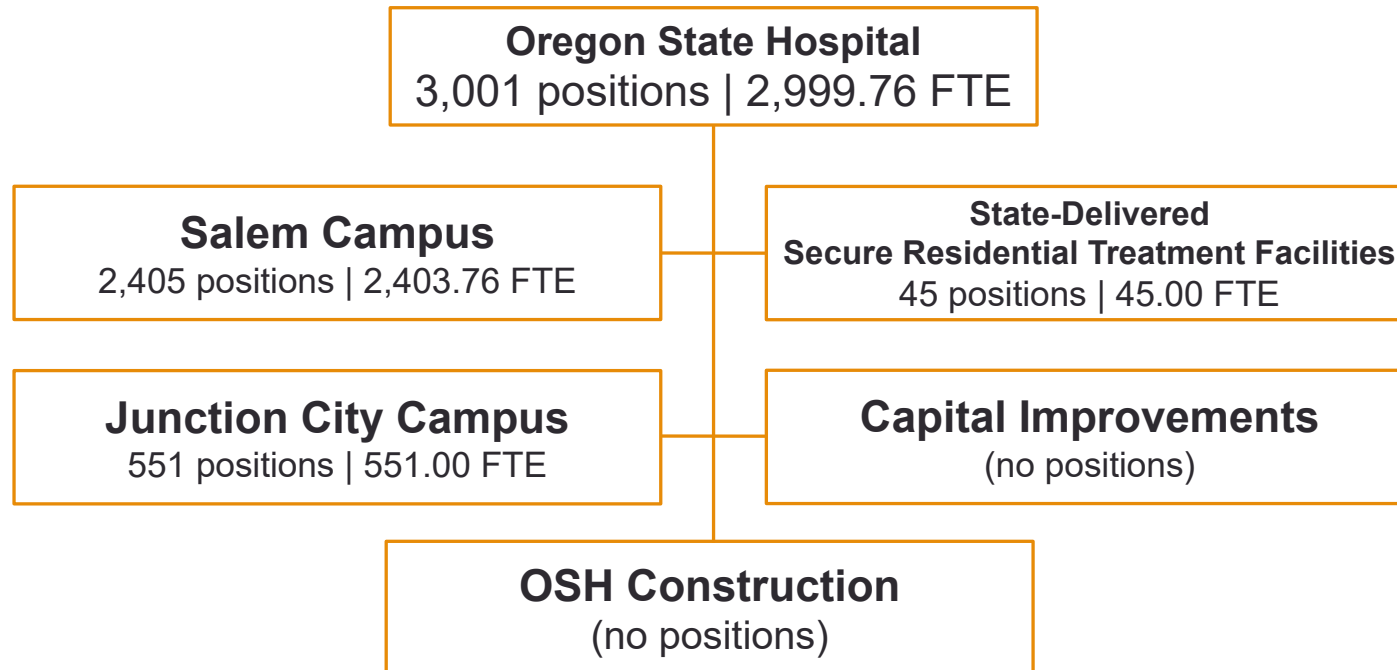
Legislatively Approved Budget





2027-29

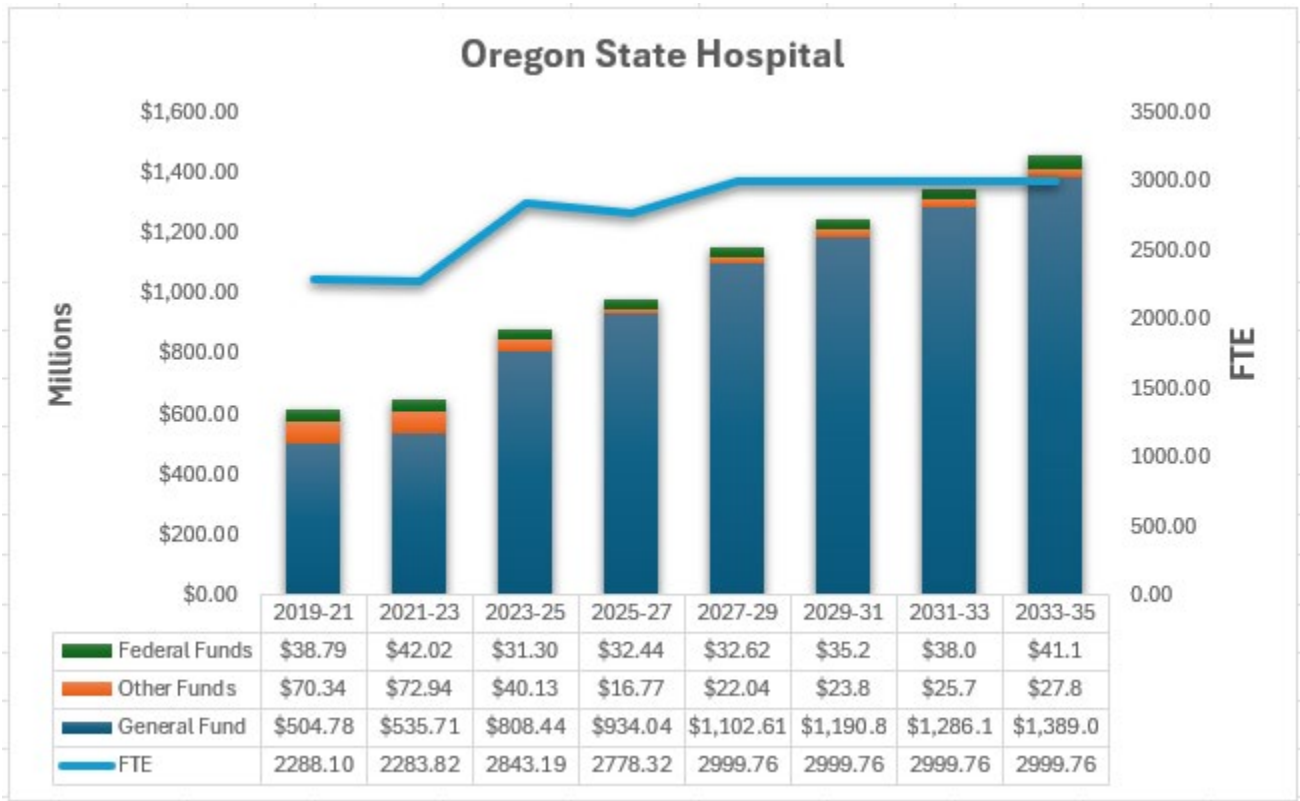
Agency Request Budget



Oregon Health Authority: Oregon State Hospital

Executive Summary

Program Contact: Jim Diegel, Interim OSH Superintendent
503-945-2800



Executive Summary

Division overview

Oregon State Hospital (OSH) is an essential part of the statewide behavioral health system, providing the highest level of psychiatric care for adults from all 36 counties. The hospital's primary goal is to help people recover from their mental illness and return to life in the community, contributing to healthy and safe communities for all people in Oregon. Oregon State Hospital promotes public safety by treating people who are dangerous to themselves or others in a secure, therapeutic setting. The hospital works in partnership with various programs within the Oregon Health Authority (OHA) – behavioral health programs, the Psychiatric Security Review Board (PSRB), regional hospitals, community mental health programs (CMHP), advocacy groups and other community partners to ensure people with mental illness get the right care, at the right time, in the right place.

OSH operates two campuses with a total of 743 licensed beds, with 592 beds in Salem and 151 beds in Junction City. OSH services are provided 24 hours per day, seven days a week. Pendleton Cottage, Oregon's only state-operated secure residential treatment facility, is part of OSH and under the supervision of the superintendent of OSH. This is a 16-bed facility, located on the grounds of the former Eastern Oregon Training Center in Pendleton, Oregon. The secure mental health treatment program provides a community treatment setting for people who need a secure level of care as their first step out of the state hospital.

Oregon State Hospital (OSH) is an essential component of Oregon's statewide behavioral health continuum, providing hospital-level forensic psychiatric care for adults who require secure, 24-hour psychiatric treatment and supervision that cannot be safely or effectively provided in a community setting. OSH also operates Secure Residential Treatment Facility level units for patients who no longer require hospital-level care but continue to need a secure, structured setting as they prepare for transition. The hospital serves adults from across Oregon through legal pathways that include Aid and Assist, Guilty Except for Insanity, and Civil commitment. These pathways establish different legal obligations, timelines, service constraints, and discharge criteria within the overall OSH care model.

Executive Summary

OSH's success depends first on reliable internal operations that create a safe environment, provide consistent clinical and support services, and prepare patients for discharge as soon as they are clinically and legally ready. This requires a fixed operating base budget capable of supporting 24-hour nursing, psychiatric care, treatment planning, pharmacy, laboratory, food and nutritional services, security, facilities, and other hospital operations. It also requires the ability to respond to variable resource demands associated with patient acuity, enhanced supervision, length of stay, staffing backfill, and changes in population mix. Because admissions and many length-of-stay parameters are established through court orders and legal processes, and the availability of appropriate community placements, OSH must be able to respond to changes in demand that are not fully within the hospital's control.

The hospital's long-term success is also dependent on the system outside the hospital. OSH can stabilize patients, mitigate risk, provide legally required treatment and evaluation services, and develop discharge plans; however, sustained stability after discharge depends on the availability and coordination of courts, the Psychiatric Security Review Board, Community Mental Health Programs, community providers, secure residential and residential treatment capacity, housing and placement resources, regional hospitals, and OHA behavioral health partners. OSH's role is therefore both clinical and system-facing: to provide specialized forensic psychiatric care while supporting a reliable handoff to the next appropriate setting.

Funding request

The 2027-29 Agency Request budget for the Oregon State Hospital includes \$1.1 billion General Fund, \$51.2 million Other Funds, and \$32.6 million Federal Funds to support continuing operations and policy package requests, including capital improvement and XI-Q Bond-financed proposals. It includes position authority for 3,001 positions (3,000.04 FTE).

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Program description

Oregon State Hospital's role is to provide services and treatment to individuals that will prepare them for discharge when they no longer require hospital level of care. Services include 24-hour on-site nursing, psychiatric and other credentialed professional services, treatment planning, pharmacy, laboratory, food and nutritional services, and vocational and educational services. The hospital is accredited by the Joint Commission on the Accreditation of Health Organizations and all 24 hospital-licensed units (21 on the Salem Campus and 3 in Junction City) are certified by the Centers for Medicare & Medicaid Services (CMS). Services are provided by psychiatrists, nurses and mental health professionals. Upon discharge, people transition to the community with improved skills to better understand and manage their symptoms, fully participate and live in their local community in a variety of community-based settings, and when able, hold a job.

Services are delivered through Interdisciplinary Treatment Teams of which patients and designated family members are team members. Treatment teams collaborate with patients to develop individualized treatment care plans to identify and achieve short- and long-term goals. These goals address potential safety risks, mitigate illness and promote recovery. Treatment care plans indicate which treatments a patient needs such as individual therapy, treatment therapy groups, medications, activities of daily living (cooking, personal finance), community integration and vocational rehabilitation or paid work. Treatment teams also work with each patient to ensure their individual needs are met, including but not limited to, culture, language, religion, LGBTQ+ status, or disability. If the need cannot immediately be met within the hospital's existing resources, the team will find a contractor, such as an interpreter or faith practitioner, to deliver these services for the patient.

Personal Services costs make up the largest portion of the budget for the Oregon State Hospital. Salaries, taxes and benefits for staff comprise 89 percent of OSH's 2027-29 Agency Request Budget. Of the 3,001 positions currently budgeted for the Oregon State Hospital, approximately 73 percent are non-managerial, patient care staff such as nurses, psychiatrists, psychologists, therapists, etc. OSH follows the Oregon hospital staffing law requirements set forth in ORS 441.760–441.795, including provisions that apply to hospitals generally and those specific to psychiatric hospitals. The Hospital Nurse Staffing Committee, composed of nurse management and nursing direct

Oregon Health Authority: Oregon State Hospital

Executive Summary

care staff—Registered Nurses (RNs), including members represented by AFSCME-RN, and Licensed Practical Nurses (LPNs) represented by SEIU—adopts and implements the nurse staffing plan, while a multidisciplinary subcommittee, composed of other professional disciplines and patient facing staff from the psychiatric unit, develops and adopts the staffing plan for the psychiatric unit in accordance with regulatory requirements, workforce considerations, and patient care needs. The number of staff the hospital needs is based on a base minimum number plus an acuity adjustment, when necessary, based on the severity of symptoms, and direct care needs. Sufficient staffing is key to OSH's ability to provide adequate mental health care treatment and services to its patient population in the most effective and efficient manner possible. Timely delivery of effective treatment including patient progression through OSH levels of care and timely discharge are critical to the ability of OSH to comply with legal requirements.

The Mink Order of 2003 requires OSH to admit individuals under Aid and Assist orders within seven days of the signed judge's order. The December 2021 Interim Settlement Agreement with OHA, OSH, Metropolitan Public Defenders and Disability Rights Oregon consolidated two related cases and appointed a neutral expert in both matters, to make recommendations to address capacity issues at OSH. Dr. Pinals, the neutral expert, has submitted eleven reports to the Federal Court that include recommendations to address OSH capacity issues in support of the seven-day admission requirement for individuals under aid and assist orders. In a June 2025 filing, the Federal Courts changed the role of Dr. Pinals from neutral expert to court monitor to address the behavioral health continuum needs that support the right care, in the right time and the right place, to improve behavioral health service access to the people of Oregon while relieving the pressure of over-reliance on OSH. Remedies to be reviewed by the court monitor are to include a limit to community restoration timelines, an increase in OHA's authority to discharge patients, increase efficiency in discharging patients under GEI orders, establish sufficient forensic evaluator capacity to meet the demand, and review the necessary capacity for treatment within the state.

For budget purposes, OSH's care model is best understood as a hospital-level forensic psychiatric care model that also operates Secure Residential Treatment Facility level units and admits a limited number of Civil patients who meet expedited criteria. The model requires the fixed resources necessary to operate a secure, 24-hour psychiatric hospital and the variable resources required to meet the needs of a changing patient population. Variable resource

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needs are driven primarily by patient acuity, enhanced supervision, length of stay, staffing backfill, and population mix. Legal status, including Aid and Assist, Guilty Except for Insanity, and Civil commitment, defines important constraints, timelines, service scope, and milestones within a patient's pathway, but does not by itself determine the full cost or service intensity required, which is patient-specific and determined by clinicians.

Patients enter OSH through different legal pathways. Individuals under Aid and Assist orders receive competency restoration services intended to help them understand the criminal charges against them and assist in their own defense. This status creates specific legal requirements and constraints, including limits on length of stay and the scope of services OSH may provide. Individuals under Guilty Except for Insanity jurisdiction receive treatment, risk mitigation, and discharge planning in coordination with the Psychiatric Security Review Board. Individuals under Civil commitment receive hospital-level psychiatric care when they require 24-hour treatment and supervision that is not available through community programs. Across all pathways, OSH provides individualized treatment planning, psychiatric and nursing care, medication management, symptom stabilization, legal skills education where appropriate, treatment groups, activities of daily living support, cultural and spiritual supports, substance use education, vocational and educational services, and discharge planning.

Program justification and link to long-term outcomes

As the only public psychiatric hospital in Oregon, OSH is devoted to the diagnosis and treatment of people experiencing mental illness. Like any hospital, patients are admitted to OSH for an episode of care. Unlike other hospitals, OSH has most services a patient might need in one location with 24-hour, on-site psychiatric and nursing care in a secure and safe environment. This establishes OSH as a key contributor to OHA's 2030 goal of creating health equity and allowing all patients to achieve full health potential and well-being. The contribution and progress of OSH along this path are measured and monitored through OSH's key goals. OSH's key goals identify our core business, what we strive to do each day as we live our mission, vision and values.

Executive Summary

OSH's key goals are:

- Excelling in recovery-oriented care and treatment.
- Ensuring safety in all environments.
- Improving processes and performance.
- Recruiting and engaging outstanding staff.
- Employing resources effectively.

OSH is a specialized resource for patients whose clinical, legal, behavioral, or safety needs cannot be met in the community. Like other hospitals, OSH provides treatment for an episode of care, but the forensic and civil commitment pathways served by OSH create unique responsibilities. Patients may require competency restoration, complex psychiatric stabilization, risk mitigation, specialized assessment, medication management, treatment planning, and coordination with legal and community systems before they can safely transition. OSH's value is not only the treatment provided during hospitalization, but also the development of treatment, risk, and discharge plans that allow the next provider or placement to continue care successfully.

This model supports the hospital's strategic priorities: maintaining a safe environment and consistent operations; creating a predictable patient journey through the hospital; supporting a skilled and supported workforce; and strengthening effective governance and accountability structures. These priorities recognize that reliable hospital operations are necessary for patient progress. When units are consistently staffed, clinical services are delivered reliably, treatment expectations are clear, and discharge planning begins early, patients are more likely to move through the hospital in a timely and clinically appropriate way. Conversely, instability in staffing, operations, placement availability, or external system capacity can extend length of stay and increase resource needs even after a patient is clinically ready to leave OSH.

The hospital's Quality Strategy, known as the Quality Assurance and Performance Improvement plan, or QAPI, is a central engine for continuous improvement in quality and safe clinical care. The plan provides an iterative structure

Executive Summary

for refining priorities, establishing thresholds for measurement, identifying risks, and improving clinical processes over time. It does not replace the hospital's full performance management structure; rather, it focuses specifically on quality, safety, and clinical care improvement, and allows OSH to assess whether clinical processes are reliable, whether care is safe, whether risks are identified and addressed, and whether improvements are sustained.

The immediate outcome of successful treatment at OSH is timely discharge when a patient is clinically and legally ready to transition. The long-term outcome depends on continuity with the behavioral health, legal, residential, and community placement systems. Patients must be able to maintain the stability achieved at OSH in the next appropriate setting. OSH's success is therefore measured by its ability to provide safe and effective hospital-level care, prepare patients for transition, and complete reliable handoffs. The broader continuum succeeds when patients maintain stability outside OSH custody and do not require avoidable return to the hospital.

Program performance

OSH uses Lean methodology as the primary foundation for continuous improvement and organizational performance. Through Lean, OSH has a robust system to align and link all the services it provides with organizational goals and desired outcomes.

The hospital's organizing principles provide the strategic framework for improving performance across the hospital. These principles focus on the conditions necessary for reliable care delivery: a safe environment and consistent operations; a predictable patient journey through the hospital; a skilled and supported workforce; and effective governance and accountability structures. These priorities connect the hospital's operating model to the outcomes expected of a state forensic psychiatric hospital. A safe and consistent environment supports stabilization. A predictable patient journey supports timely treatment, evaluation, discharge planning, and transition. A skilled and

Oregon Health Authority: Oregon State Hospital

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supported workforce supports quality care and reduces operational instability. Effective governance and accountability structures support decision-making, risk identification, and sustained improvement.

QAPI supports program performance by creating an iterative process for improving quality and safe clinical care. As OSH refines its QAPI priorities and thresholds for measurement, the hospital will be able to better identify where clinical processes are performing as intended and where improvement is needed. This includes the ability to assess whether treatment and safety practices are reliable, whether clinical risks are being identified and mitigated, whether quality concerns are addressed through structured improvement work, and whether changes are sustained over time. Performance under this model is not limited to counting services delivered; it is focused on whether OSH's care model is operating safely, consistently, and effectively enough to support patient stabilization and timely transition.

Enabling legislation/program authorization

Funding streams

Oregon State Hospital funding at the time of Agency Request Budget, and excluding Capital Improvements, consists of 95% General Funds, or \$1.1 billion. OSH generates Other Funds revenue through billing of services to Medicare for eligible patients that comprise 2% of the total budget, or \$21.1 million. This Other Funds amount also includes policy package requests for XI-Q Bond financing. Medicaid funds make up the remaining 3% of the OSH budget at \$32.6 million.

Significant proposed program changes from 2025-27

OSH is a critical component of the behavioral health system in Oregon and strives to meet the needs of each patient while remaining nimble and responsive to the demands for beds and services across the patient populations. OSH

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internally reconfigures services to meet the demand for hospital level of care services across the continuum realizing the interplay of service needs across our continuum partners.

Within the OSH 2027-29 Agency Request Budget are three policy packages to ensure the hospital can continue to evolve and adapt to the needs of the people placed within the hospital to receive care. This includes a Policy Option Package (POP) to begin the process of replacing the Electronic Health Record, which was identified as a high-priority safety initiative by the January 2026 Joint Technology Council and will eventually result in a system that provides greater functionality and interoperability with the hospital's healthcare partners. A second POP introduced demonstrates compliance with ORS 291.215 by bringing forward the Capital Improvement and Deferred Maintenance projects necessary to address current needs and develop more robust planning for future state. And a third POP to address the evolving clinical programming changes and facility/infrastructure modernization needs. Portions of the last two policy packages are requesting XI-Q Bond financing represented within the Other Funds funding stream as mentioned in the prior section.

Oregon Health Authority: Oregon State Hospital

The Peter Courtney Salem Campus of the Oregon State Hospital

Expenditures by fund type, positions and full-time equivalents

Salem Campus	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2025-27 LAB	\$816.63	\$18.73	\$27.06	\$862.42	2,399	2,397.67
2027-29 ARB	\$885.58	\$18.89	\$28.86	\$933.32	2,405	2,403.76
Difference	\$68.95	\$0.16	\$1.80	\$70.90	6	6.09
Percent	8%	1%	7%	8%	0%	0%

Activities, programs and issues in the program unit base budget

Peter Courtney Salem Campus of the Oregon State Hospital detail:

- Capacity: 24 units (592 beds)
- Operating: 24 units (558 beds)
- Population served: aid and assist, guilty except for insanity (GEI), neuropsychiatric (high medical need), and civil commitment (includes voluntary commitments by guardian).
- Census: 553.3 (Daily average population for 2025)
- Square feet: 1.3 million

The Peter Courtney Salem Campus of the Oregon State Hospital

Background information

Populations served

Oregon State Hospital serves adults who need intensive psychiatric treatment for severe and persistent mental illness. With 24-hour on-site nursing and psychiatric care, the hospital helps patients gain the skills they need to successfully transition back to the community.

The Peter Courtney Salem Campus of the Oregon State Hospital serves individuals under three different commitment types:

- **Aid & Assist** – People who come to Oregon State Hospital through a court order under Oregon law (ORS 161.370) for treatment that will help them understand the criminal charges against them and to assist in their own defense.
- **Guilty Except for Insanity (GEI)** – People who come to Oregon State Hospital who have successfully pleaded Guilty Except for Insanity (GEI) for crimes related to their mental illness. These patients are under the jurisdiction of the Psychiatric Security Review Board.
- **Civil Commitment (Civil)** – People who come to Oregon State Hospital through a civil commitment require 24-hour care that is not available through community programs. These patients have been found by the court to be a danger to themselves or others, or unable to provide for their own basic needs – such as health and safety – because of a mental disorder.

Levels of care and patient pathways

OSH's treatment model is organized around levels of care and patient pathways. Patients receive services based on clinical need, legal status, acuity, risk, and discharge readiness. This approach supports a predictable patient

The Peter Courtney Salem Campus of the Oregon State Hospital

journey through the hospital while allowing resources to be matched to the level of treatment, supervision, and transition support each patient requires.

Levels of Care

Hospital-level forensic psychiatric care

Most patient units at OSH are hospital-level forensic psychiatric care. This level of care is provided to patients who require secure, 24-hour psychiatric treatment and supervision that cannot be safely or effectively provided in a community setting. Patients may require this level of care because of acute psychiatric symptoms, treatment resistance, complex co-occurring conditions, behavioral risk, medical or neuropsychiatric complexity, legal restoration needs, or unresolved barriers to safe transition. Services include psychiatric assessment and treatment, nursing care, medication management, symptom stabilization, individualized treatment planning, risk assessment and mitigation, treatment groups, skills development, and discharge planning.

Patients participate in individualized treatment care planning with interdisciplinary teams. Treatment may include symptom management, medication education and management, anger management, coping skills, substance use education, physical wellness activities, activities of daily living, vocational and educational services, cultural and spiritual supports, and other individualized services. For patients whose legal pathway requires competency restoration, treatment may also include psychoeducational groups focused on legal skills, access to law library resources, legal assistance, and periodic forensic evaluation.

Secure Residential Treatment Facility level care

OSH also operates Secure Residential Treatment Facility level units for patients who no longer require hospital-level care but continue to need a secure and structured treatment setting. This level of care supports patients who are preparing for transition to a less restrictive community placement but still require supervision,

The Peter Courtney Salem Campus of the Oregon State Hospital

treatment structure, and coordinated discharge planning. Services emphasize stability, independence, daily living skills, treatment engagement, community integration, and preparation for discharge.

Secure Residential Treatment Facility level care is an important part of the OSH care model because it creates step-down capacity within a secure setting. It allows patients to continue progressing after hospital-level needs have decreased, while supporting the development of skills and supports necessary for successful transition. This level of care also helps align resources with need by reserving hospital-level capacity for patients who continue to require more intensive treatment and supervision.

Patient Pathways

Aid and Assist pathway

Individuals under Aid and Assist orders are admitted to OSH through a court order for services related to competency restoration. The purpose of this pathway is to provide treatment and education that help the individual understand the criminal charges against them and assist in their own defense. Aid and Assist status creates specific legal constraints, including constraints on length of stay and scope of services. These constraints affect treatment planning, discharge planning and the resources available to address broader long-term behavioral health needs.

Patients in the Aid and Assist pathway may receive psychiatric stabilization, medication management, symptom education, legal skills education, treatment groups, and individualized treatment planning. Treatment teams also assess whether the patient continues to require hospital-level care for competency restoration. When appropriate, OSH coordinates with the committing court, Community Mental Health Program, county partners, and forensic evaluators regarding restoration status, hospital-level care needs, and transition planning.

The Peter Courtney Salem Campus of the Oregon State Hospital

Guilty Except for Insanity pathway

Individuals under Guilty Except for Insanity jurisdiction receive forensic psychiatric treatment, risk assessment, and discharge planning in coordination with the Psychiatric Security Review Board (PSRB). Services focus on psychiatric stabilization, risk mitigation, treatment engagement, development of safe behavior, medication management, coping skills, substance use education, and preparation for conditional release or transition to the next appropriate setting when clinically and legally appropriate.

The GEI pathway requires coordination between OSH, the PSRB, community providers, secure residential and residential treatment providers, and other system partners. Patient progress depends on clinical stabilization and risk reduction, as well as the availability of appropriate placements and community supports. OSH's role is to provide treatment and risk mitigation planning that supports transition at the earliest clinically and legally appropriate point.

Civil commitment (Civil) pathway

Individuals under Civil commitment receive hospital-level psychiatric care when they require 24-hour treatment and supervision that is not available through community programs. Patients may be admitted because they present a danger to themselves or others, or because they are unable to meet basic health and safety needs due to a mental disorder. Services focus on stabilization, treatment engagement, medication management, symptom management, activities of daily living, individualized care planning, and discharge preparation.

The Civil pathway often requires close coordination with guardians, Community Mental Health Programs, hospitals, residential providers, and community treatment partners. Discharge readiness depends on clinical stabilization and the availability of an appropriate setting that can maintain the patient's stability after discharge. OSH's role is to provide the hospital-level care necessary to stabilize the patient and prepare for transition; sustained success depends on the receiving system's ability to continue treatment and support.

The Peter Courtney Salem Campus of the Oregon State Hospital

Discharge planning and community transition

Discharge planning is a core function across all OSH pathways. The goal is to discharge patients as soon as they are clinically and legally ready to transition to the next appropriate setting. Effective discharge planning begins during hospitalization and requires coordination among treatment teams, courts, PSRB, Community Mental Health Programs, counties, guardians, residential providers, secure residential providers, hospitals, housing resources, and OHA behavioral health partners.

The hospital's responsibility is to stabilize patients, mitigate risk, identify ongoing treatment needs, and provide a reliable handoff to the next provider or placement. The broader system's responsibility is to maintain that stability after discharge. When community capacity, placement availability, legal processes, or other external dependencies are not aligned, patients may remain at OSH longer than clinically necessary or may be at higher risk of returning to OSH custody. The base budget must therefore support both the internal operations necessary to prepare people for discharge and the coordination work required to transition them safely.

Increased Aid and Assist population

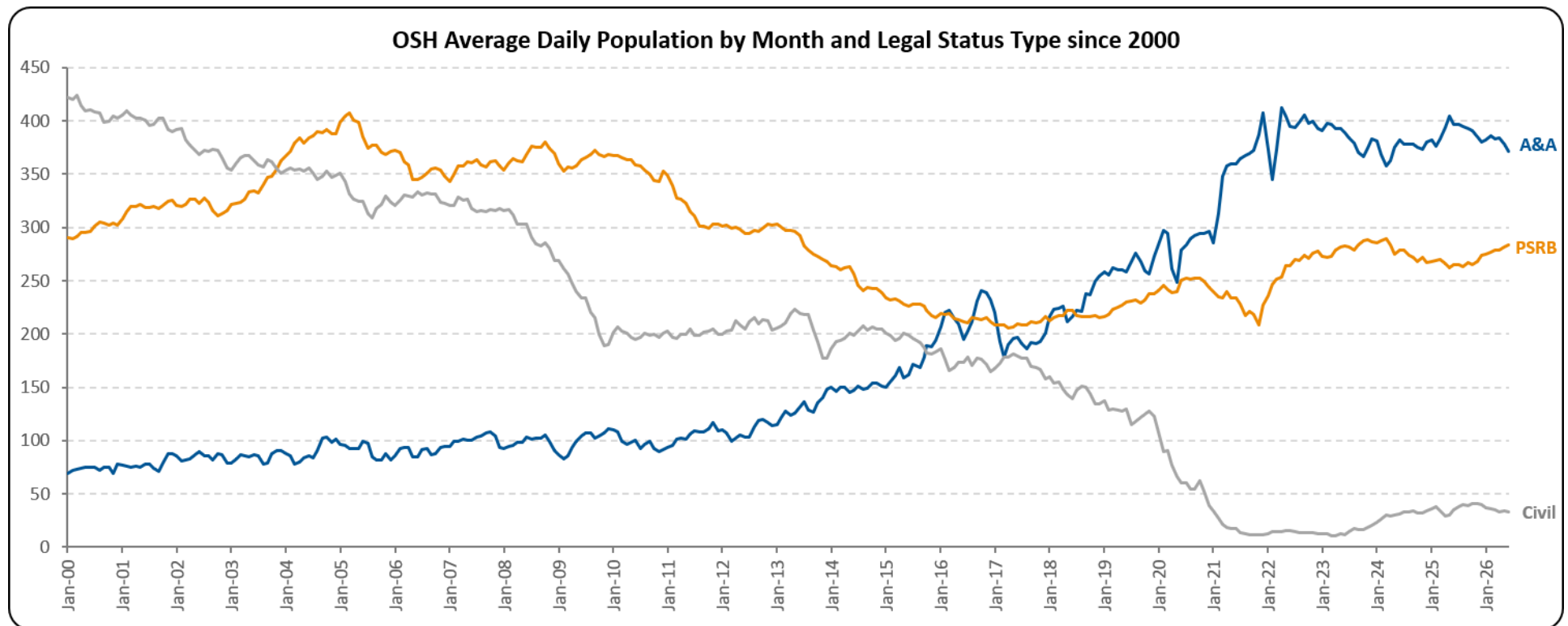
The number of people sent to OSH to be restored to competency along the Aid and Assist pathway has grown substantially since 2012, stabilizing in 2024 as the largest portion of OSH's patient population. The increase in Aid and Assist patients has increased the overall acuteness of patients under OSH's care and has required OSH to alter the hospital units and program structure to serve people under Aid and Assist orders that are waiting in jail to receive psychiatric care and competency restoration services.

The hospital now receives, on average, just under 100 Aid and Assist orders per month with court defined timelines for admissions and discharges within as few as 90 days. The orders are accompanied with daily fines per person for those patients that are designated to be admitted to the hospital if the wait time is greater than seven days from the time of the order. The OSH mission is to treat the most acute of these individuals, who often require an initial stabilization period for effective treatment to begin, the compressed timeline can require greater treatment intensity to meet the needs of the patient within the available time.

Oregon Health Authority: Oregon State Hospital

The Peter Courtney Salem Campus of the Oregon State Hospital

Key to addressing the overall quantity of Aid and Assist orders within Oregon is developing a robust array of community services, including crisis interventions – such as mobile crisis teams and assertive community teams – that enable law enforcement and other community partners to connect people with mental health services, rather than arrest them. Additionally, community capacity for competency restoration must expand via diversion pre-hospitalization and post-hospitalization for those who do not require hospital level of care. The Oregon Health Authority (OHA) is working with community partners to strengthen and expand these services.



Oregon Health Authority: Oregon State Hospital

The Peter Courtney Salem Campus of the Oregon State Hospital

OSH Staffing Committees and Staffing Plans

The Nurse Staffing Committee is comprised of nurse management, Registered Nurses and Licensed Practical Nurses as required by Oregon Revised Statute 441.760 - 441.795. This committee is responsible for adopting the nurse staffing plan and reviewing it annually.

The Multidisciplinary Subcommittee is established as a subcommittee of the Hospital Nurse Staffing Committee and is composed of staff from the psychiatric unit, as required by ORS 441.767(2) of the Oregon hospital staffing law (ORS 441.760–441.795). The areas governed by this committee are ultimately determined by hospital leadership and include areas that directly support patient care including Clinical and Treatment staff, Medical and Psychiatric Providers and Operations staff. The subcommittee is structured to include management and staff representatives. This subcommittee is responsible for adopting the multidisciplinary staffing plan and reviewing the plan annually.

OSH's current staffing plans were updated in June 2024. In addition to meeting the requirements of the law regarding the length of shifts, lunch-break coverage, mandatory overtime, etc., the staffing plans also ensure the hospital meets the standards needed to maintain Centers for Medicare & Medicaid Services (CMS) certification. As of July 2026, the OSH Nurse Staffing Committee and the Multidisciplinary Subcommittee are actively working on adopting new, revised staffing plans that OSH will need to implement. Analysis to determine the staffing and financial impact of these modified staffing plans are currently being performed.

Nurse Staffing Challenges

Adequate nurse staffing is fundamental for effective treatment and patient and staff safety at OSH. On average over the last year, from July 2025 to June 2026, about 26.2 percent of the OSH direct-care staff (registered nurses, licensed practical nurses, and mental health technicians) are absent each day. OSH has continued to experience an

The Peter Courtney Salem Campus of the Oregon State Hospital

increase in its rate of staff absences since the pandemic. This number includes planned absences such as vacation or personal business.

OSH must adequately meet the minimum staffing requirements of the staffing plan, historically OSH has been required to heavily rely on voluntary overtime and mandated overtime to meet these requirements. This heavy reliance on overtime has historically led to Secretary of State Audit findings and unmet standards with The Joint Commissions (TJC). To meet the staffing plan's minimum staffing requirements, the hospital must retain a true posting factor for non-delivered staff. Currently, the hospital utilizes a system of voluntary overtime opportunities for employees to cover for other staff absences. If not enough people volunteer, the hospital must mandate staff to work overtime. However, even with overtime shifts and nursing agency contracted staffing, the hospital's staffing needs are not always met.

In addition to back-filling unplanned absences, OSH nursing staffing requirements are affected by:

- Acuity – The hospital needs a greater number of staff to maintain a safe environment for a patient-centric and effective treatment to occur due to the severity of illness in the patient population.
- Enhanced supervision – The hospital needs additional staff to carry out physician-ordered patient enhanced supervision, which is when staff are specifically assigned to monitor and engage an individual patient who the physician has assessed as having a medical risk or behavioral risk (risk of harming themselves or others.)

The prevalence of unplanned staff absences and physician-ordered patient enhanced supervisions continues to drive staffing needs well beyond the resources within OSH's budget and the minimum staffing requirements of the Nurse Staffing Committee's staffing plan. Historically and currently, OSH has relied on overtime as the primary means to meet staffing needs when direct-care staff are absent and to staff patient acuity/precaution needs. Over the past 11 months, Nursing at OSH has averaged 25,010 hours and \$1,685,655 in monthly employee overtime to fill planned and unplanned direct-care staff vacancies, in addition to an increased reliance on contract agency staffing.

The reliance on overtime to meet staffing needs is not sustainable in the long run.

The Peter Courtney Salem Campus of the Oregon State Hospital

Revenue sources and changes

The Oregon State Hospital receives 95 percent of its funding from the state General Fund. Other Funds revenues consisting of service revenues generated through the billing of Medicare and third-party insurance and local revenue from the hospital café, coffee shop, and patient made wood products sales account for 2 percent of the budget. Finally, Federal Funds from Medicaid and Disproportionate Share Hospital (DSH) payments make up the remaining 3 percent.

One of the financial impacts of a shifting population at Oregon State Hospital is lower numbers of billable days for patients with Medicare coverage due to shorter length of stays. This has reduced the collection of Medicare revenue necessitating fund shift adjustments that occurred most notably in 2021-23. DSH payments have also declined due to adjustments in the FMAP rate.

The Peter Courtney Salem Campus of the Oregon State Hospital is impacted by two policy package requests.

1. POP #417: OSH Electronic Health Record Modernization is to replace the Electronic Health Record (EHR) used at the hospital. This need was identified in the January 2026 Joint Technology Council update as a high-priority safety initiative. The policy package funds the analysis and planning for a new EHR focused on patient safety in a psychiatric hospital setting addressing patient safety and quality outcomes at OSH while integrating whole system improvements, enhancing health equity, and improving coordination of care standards.
2. POP #416: OSH Capital Improvement and Deferred Maintenance is to provide the support OSH needs to ensure business continuity with investments to reduce long-term escalation in needed capital outlay as building systems are added to the deferred maintenance backlog, and the need to modernize outdated building systems, infrastructure, and related equipment. It is legislatively required, per ORS 291.215. While most of this package is XI-Q bond financed and is present within the Capital Construction Narrative, the components that are deferred maintenance and the requested position support will reside within the Salem budget.

Oregon Health Authority: Oregon State Hospital

Pendleton Cottage

Expenditures by fund type, positions and full-time equivalents

State Delivered SRTF's	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2025-27 LAB	\$7.94	\$0.23	\$6.53	\$14.69	45	45.00
2027-29 ARB	\$11.63	\$0.23	\$3.76	\$15.62	45	45.00
Difference	\$3.69	\$0.00	-\$2.76	\$0.93	0	0.00
Percent Change	47%	0%	-42%	6%	0%	0%

Activities, programs and issues in the program unit base budget

Pendleton Cottage (PC) is a state-operated secure residential treatment facility in Pendleton, Oregon. The facility has capacity to serve up to 16 patients and provides 24-hour mental health treatment services for adults in a secure residential setting. In the 2025-27 biennium, Pendleton Cottage averaged a 98 percent occupancy rate, with an average daily population of 15.7.

Consistent with the Oregon Health Authority's strategic priority to transform the behavioral health system and improve access to coordinated, person-centered services, Pendleton Cottage supports individuals in their recovery by focusing on positive life experiences, self-confidence, skill development and community integration. Pendleton Cottage often serves as an important step for patients transitioning from the state hospital to life in the community. As Oregon continues to strengthen the behavioral health continuum of care, Pendleton Cottage remains a necessary step on the path to recovery for individuals who would otherwise not have any options.

Pendleton Cottage

Background information

People served

Pendleton Cottage serves people who are under the jurisdiction of the Psychiatric Security Review Board (PSRB). Residents no longer require hospital level of care and still need 24-hour care and a higher level of supervision due to the status of their mental illness, safety and security concerns, and/or the severity of their offense.

Pendleton Cottage also accepts placement of individuals who are under competency restoration (.370) and individuals who are guardian committed when there are no PSRB individuals on our waitlist.

Treatment philosophy

Pendleton Cottage uses a recovery model for person-centered treatment planning. Under this model, residents are actively involved in directing their own treatment. Residents and their treatment teams work together to develop an integrated service and support plan that incorporates the resident's residential service plan, treatment care plan, and self-stated dreams, desires and goals.

Residents under the jurisdiction of the PSRB must also meet the expectations outlined in their conditional release plans. To align with Pendleton Cottage's self-directed treatment approach, residents are encouraged to identify how they will meet their conditional release requirements and are offered opportunities for choice whenever appropriate.

Pendleton Cottage services

Pendleton Cottage provides a range of residential treatment and support services, including:

- On-site and telemedicine psychiatric services (primarily telemedicine)
- Individual therapy
- Vocational services including on-site paid employment opportunities
- Recreational services, both on- and off-site
- In-house case management

Oregon Health Authority: Oregon State Hospital

Pendleton Cottage

- Medication administration, monitoring and teaching
- Some nursing services for individuals who have significant medical needs, such as diabetes, chronic obstructive pulmonary disease, or physical disabilities. (PC does not have 24-hour or 7/day a week nursing coverage)

Facility

Opened in 2009, Pendleton Cottage consists of two separate houses, allowing the facility to serve people of different genders in different spaces. The property also includes a greenhouse and park area for residents to use.

In October 2016, Pendleton Cottage opened the Lane Activity Center, a treatment space where residents participate in leisure, skill-building and therapeutic group activities. The center strengthens the facility's ability to provide active treatment and helps residents develop the skills needed to successfully transition to a lower level of care.

Staffing

To meet the residents' complex behavioral and medical needs, the Agency Request Budget maintains current Pendleton Cottage staffing of 45 budgeted positions. The average staffing ratio is three staff to eight patients, with at least three direct-care staff on every shift. Staff provide:

- Resident supervision
- Therapeutic interventions
- Medical assistance
- Clinical work
- Case management
- Liaison to Psychiatric Security Review Board, including monthly progress reports

Pendleton Cottage

- Liaison with county mental health staff to complete competency reports for courts located throughout Oregon. (County providers complete assessments, PC staff facilitate)

Revenue sources and changes

Revenue sources for Pendleton Cottage in the 2027-29 Agency Request Budget include 74.5% percent General Fund. Other Funds revenues consisting primarily of private payment Room and Board, with additional revenues for service reimbursement and meal tickets, account for 1.4% percent of the budget. Federal Funds revenue makes up the remaining 24.1% percent and consist of the federal match of Medicaid claim billing. Like all other State Residential Treatment Facilities, Pendleton Cottage saw a reduction in federal funding within the 2025-27 biennium.

There are no policy packages that are requested to be placed in the Pendleton budget. However, there are projects within POP #416: OSH Capital Improvement and Deferred Maintenance policy package that would be performed that are discussed within the Capital Construction narrative.

Oregon Health Authority: Oregon State Hospital

Junction City Campus

Expenditures by fund type, positions and full-time equivalents

Junction City Operations	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2025-27 LAB	\$190.11	\$2.03	\$0.00	\$192.14	551	549.26
2027-29 ARB	\$204.51	\$2.03	\$0.00	\$206.54	551	551.00
Difference	\$14.40	\$0.00	\$0.00	\$14.40	0	1.74
Percent	8%	0%	0%	7%	0%	0%

Activities, programs and issues in the program unit base budget

Junction City Campus

- Operational Capacity – 145 beds
- Total Bed Capacity – 151 beds
- Populations Served – Guilty Except for Insanity (GEI) and Civil (including voluntary commitment by guardian)
- Census – 140.7 (Daily average population for 2025)
- Square Feet – 227,000

Background information

Populations Served

Oregon State Hospital serves adults who need intensive, psychiatric treatment for severe and persistent mental illness. With 24-hour, on-site nursing and psychiatric care, the hospital helps patients gain the skills they need to successfully transition back to the community.

Oregon Health Authority: Oregon State Hospital

Junction City Campus

There are two types of commitment served at the Junction City campus:

- **Civil** – People who come to Oregon State Hospital through a civil commitment require 24-hour care that is not available through community programs. They have been found by the court to be a danger to themselves or others, or unable to provide for their own basic needs – such as health and safety – because of a mental disorder. A subset of this population is called *Voluntary by Guardian*. Working through the court system, legal guardians may commit their wards who meet civil commitment criteria to the hospital.
- **Guilty Except for Insanity (GEI)** – Oregon State Hospital serves patients who have successfully pleaded Guilty Except for Insanity (GEI) for crimes related to their mental illness. These patients are under the jurisdiction of the Psychiatric Security Review Board.

Levels of care and patient pathways

OSH's treatment model is organized around levels of care and patient pathways. Patients receive services based on clinical need, legal status, acuity, risk, and discharge readiness. This approach supports a predictable patient journey through the hospital while allowing resources to be matched to the level of treatment, supervision, and transition support each patient requires.

Levels of Care

Hospital-level forensic psychiatric care

Most patient units at OSH are hospital-level forensic psychiatric care. This level of care is provided to patients who require secure, 24-hour psychiatric treatment and supervision that cannot be safely or effectively provided in a community setting. Patients may require this level of care because of acute psychiatric symptoms, treatment resistance, complex co-occurring conditions, behavioral risk, medical or neuropsychiatric complexity, legal restoration needs, or unresolved barriers to safe transition. Services include psychiatric assessment and treatment, nursing care, medication management, symptom stabilization, individualized

Junction City Campus

treatment planning, risk assessment and mitigation, treatment groups, skills development, and discharge planning.

Patients participate in individualized treatment care planning with interdisciplinary teams. Treatment may include symptom management, medication education and management, anger management, coping skills, substance use education, physical wellness activities, activities of daily living, vocational and educational services, cultural and spiritual supports, and other individualized services.

Secure Residential Treatment Facility level care

OSH also operates Secure Residential Treatment Facility level units for patients who no longer require hospital-level care but continue to need a secure and structured treatment setting. This level of care supports patients who are preparing for transition to a less restrictive community placement but still require supervision, treatment structure, and coordinated discharge planning. Services emphasize stability, independence, daily living skills, treatment engagement, community integration, and preparation for discharge.

Secure Residential Treatment Facility level care is an important part of the OSH care model because it creates step-down capacity within a secure setting. It allows patients to continue progressing after hospital-level needs have decreased, while supporting the development of skills and supports necessary for successful transition. This level of care also helps align resources with need by reserving hospital-level capacity for patients who continue to require more intensive treatment and supervision.

Patient Pathways

Civil commitment pathway

Individuals under Civil commitment receive hospital-level psychiatric care when they require 24-hour treatment and supervision that is not available through community programs. Patients may be admitted because they

Junction City Campus

present a danger to themselves or others, or because they are unable to meet basic health and safety needs due to a mental disorder. Services focus on stabilization, treatment engagement, medication management, symptom management, activities of daily living, individualized care planning, and discharge preparation.

The Civil pathway often requires close coordination with guardians, Community Mental Health Programs, hospitals, residential providers, and community treatment partners. Discharge readiness depends on clinical stabilization and the availability of an appropriate setting that can maintain the patient's stability after discharge. OSH's role is to provide the hospital-level care necessary to stabilize the patient and prepare for transition; sustained success depends on the receiving system's ability to continue treatment and support.

Guilty Except for Insanity pathway

Individuals under Guilty Except for Insanity (GEI) jurisdiction receive forensic psychiatric treatment, risk assessment, and discharge planning in coordination with the Psychiatric Security Review Board. Services focus on psychiatric stabilization, risk mitigation, treatment engagement, development of safe behavior, medication management, coping skills, substance use education, and preparation for conditional release or transition to the next appropriate setting when clinically and legally appropriate.

The GEI pathway requires coordination between OSH, the PSRB, community providers, secure residential and residential treatment providers, and other system partners. Patient progress depends on clinical stabilization and risk reduction, as well as the availability of appropriate placements and community supports. OSH's role is to provide treatment and risk mitigation planning that supports transition at the earliest clinically and legally appropriate point.

Junction City Treatment

The Junction City campus has a single treatment program which provides varied group therapy offerings in the treatment mall according to the individual pathway of the patient and combines both the Hospital-level forensic

Oregon Health Authority: Oregon State Hospital

Junction City Campus

psychiatric care and Secure Residential Treatment Facility level care into a single program. The program's intent is to help patients achieve their highest level of health, safety and independence as they prepare for discharge or conditional release to a less-restrictive community setting. Individuals work on living skills through daily treatment mall activities, classes and approved outings. Patients also participate in discharge planning with their treatment team.

Although the campus admits people from all 36 counties, an emphasis is put on serving seven southern counties – Lane, Curry, Klamath, Douglas, Jackson, Coos and Lake.

Nurse Staffing

The Junction City campus staffing continues to present complexities. This campus does not have an adequate posting factor and struggles to reach staffing levels approved by their Nurse Staffing Committee. Junction City Nursing experienced average monthly overtime utilization of approximately 2,718 hours and \$166,138 per month between the months of January to May 2026. The absence rate for the same 2026 period was 22.63%, which includes both planned and unplanned leave.

Revenue sources and changes

The Agency Request Budget for Junction City campus of the Oregon State Hospital is almost exclusively funded by General Fund. Other Funds revenues from service revenues generated through the billing of Medicare and third-party insurance as well as local revenues derived from the hospital café and coffee shop contribute slightly (less than 1%) to the budget profile. The Junction City campus receives no Federal Funds revenue.

There are no policy packages directly requested within the Junction City budget, although there are several XI-Q Bond-financed requests that will impact the campus within the Capital Construction Narrative.

Oregon Health Authority: Capital Budgeting

Oregon State Hospital Capital Projects

Expenditures by fund type, positions and full-time equivalents

Capital Improvements	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2025-27 LAB	\$0.85	\$0.85	\$0.00	\$1.71	0	0.00
2027-29 ARB	\$0.89	\$0.89	\$0.00	\$1.79	0	0.00
Difference	\$0.04	\$0.04	\$0.00	\$0.08	0	0.00
Percent	5%	5%	0%	5%	0%	0%
Capital Construction	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2025-27 LAB	\$0.00	\$2.68	\$0.00	\$2.68	0	0.00
2027-29 ARB	\$0.00	\$29.12	\$0.00	\$29.12	-	0.00
Difference	\$0.00	\$26.44	\$0.00	\$26.44	0	0.00
Percent	0%	989%	0%	989%	0%	0%

Activities, programs and issues in the program unit base budget

The Oregon State Hospital's Agency Request Budget includes multiple capital construction projects for the 2027-2029 biennium. These projects are combined into two Policy Option Packages (POP) and consist of XI-Q bond financed investments in hospital infrastructure, equipment and overall facility planning and assessments.

The complete Oregon State Hospital facilities portfolio totals \$885M. The Peter Courtney Salem Campus of the Oregon State Hospital consists of 1.2M sq. ft. of buildings and interior secure perimeter courtyards, and 23 cottages with a Current Replacement Value (CRV) as reported to the Capital Projects Advisory Board (CPAB) of \$713M. This makes the Oregon State Hospital amongst the highest replacement value of any single facility owned by the state. The Junction City campus is 226 thousand sq. ft. with a CRV of \$163M. The Pendleton Cottages facility consists of several older buildings with a total of 39 thousand sq. ft. and a CRV of \$9M. OSH is at a crossroads where its facilities have reached an age where a robust long-term investment strategy is needed to ensure that it can

Oregon Health Authority: Capital Budgeting

Oregon State Hospital Capital Projects

effectively meet OHA's strategic plan to support all Oregonians in need of mental health treatment. The 2027-29 POPs provide the initial support OSH needs to ensure business continuity, and to reduce long term escalation in capital outlay as building systems are added to the deferred maintenance backlog.

Project Costs and purpose

The costs described below are for the 2027-29 biennium. Project funding includes investments that directly support the Oregon State Hospital facility infrastructure needs. The objective is to ensure that all Oregon State Hospital facilities meet programmatic needs, promote a safe and healthy workplace, are functional and nimble to accommodate program changes, and resilient during emergency declarations (e.g., climate change, wildfires, power outages, etc.). OSH has a considerable volume of equipment at or near the end of useful lifecycle, this equipment must be replaced. This equipment supports critical 24/7 care to patients needing intensive psychiatric treatment for severe, acute, and persistent mental illness.

The two POPs contain a total of \$29.65M in XI-Q bond-financed Other Funds projects and related costs of issuance, as well as \$5.55M in General Fund Debt Services.

To be bond eligible and within the Capital Construction structure, these projects are all considered capital outlay, which has two different categories that depend upon total cost of the project. The first, capital improvement projects, are smaller projects with total costs under \$1 million, including any future phases. These projects must create or sufficiently revitalize an asset enough that it is considered new, such as building a facility or acquiring land, or improving an existing asset in a way that increases its value, extends its useful life, or allows it to be used for a different purpose. The second, major construction or acquisition projects, are larger efforts with total costs of \$1 million or more, for all phases of work. These projects involve building, acquiring, replacing, or significantly changing the use or function of a facility or group of facilities. They typically occur in two phases, beginning with planning and design, followed by construction.

Oregon Health Authority: Capital Budgeting

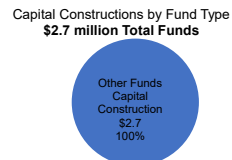
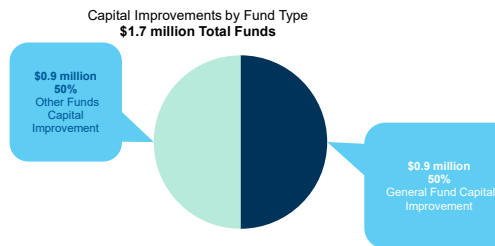
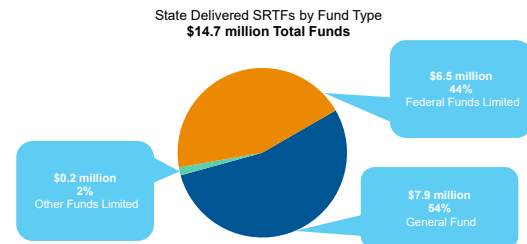
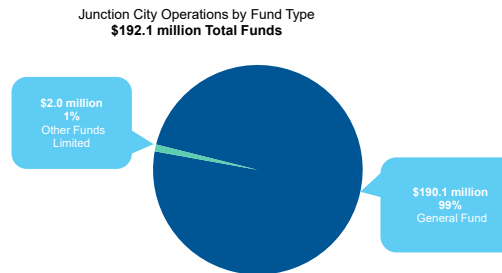
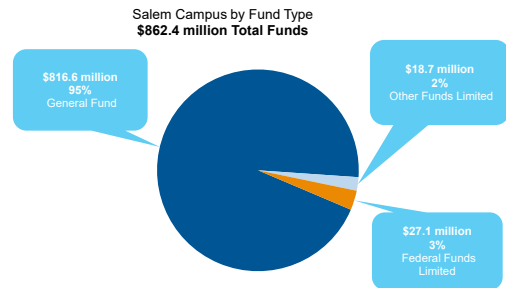
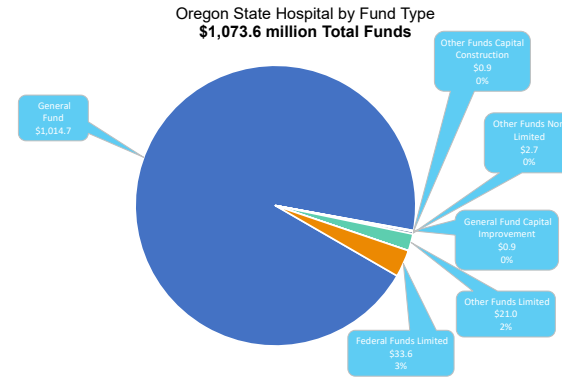
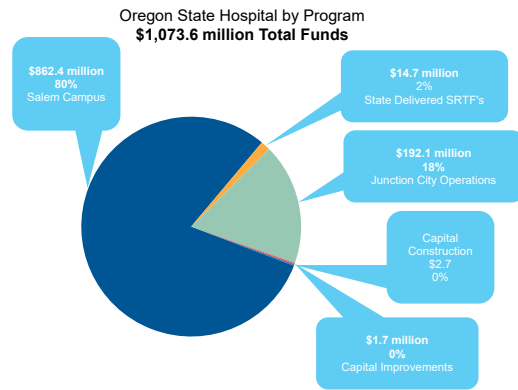
Oregon State Hospital Capital Projects

OSH strives to achieve the highest standards and outcomes in all aspects of our work. Good stewardship of the public dollar includes maintaining the facility to the highest standards and making regulatory and infrastructure improvements to meet the needs of patients and staff. All of the identified infrastructure needs and are critical to providing patient care and ensuring the health and safety of patients, staff, and the public.

Revenue sources and changes

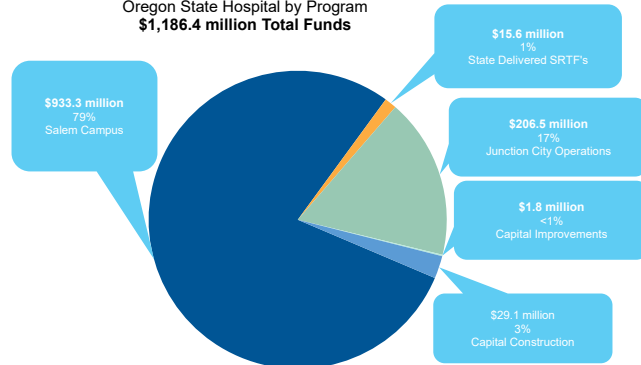
These two POPs request \$29.65M Other Funds in the form of XI-Q bonds and represent a total fund request of \$35.2M for the 2027-29 biennium. The elements of the POPs that are not bond financed are outside of this Capital Construction budget structure and include General Fund in the amount of \$5.55M which consists of 2027-29 Debt Services. Included within the bond-financing are three limited duration support positions to provide the hospital with ongoing support for timely completion of projects of this magnitude and complexity as well as providing vendor escorts within the hospital secure perimeter while work is performed.

**Oregon Health Authority
2025-27 Legislatively Approved Budget**

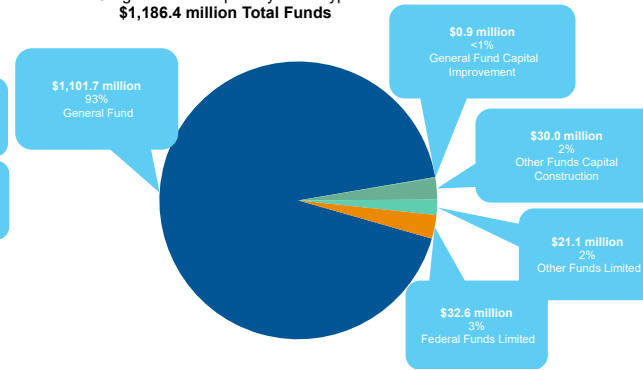


**Oregon Health Authority
2027-29 Agency Request Budget**

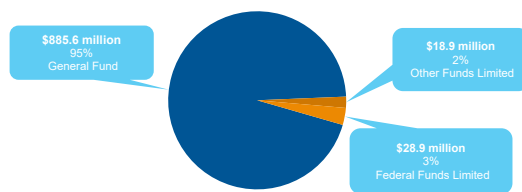
**Oregon State Hospital by Program
\$1,186.4 million Total Funds**



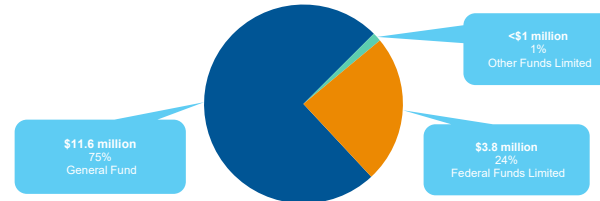
**Oregon State Hospital by Fund Type
\$1,186.4 million Total Funds**



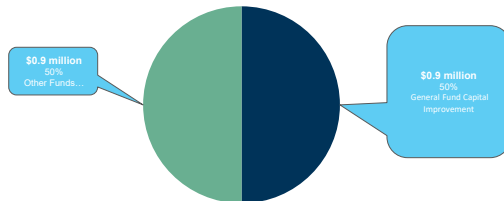
**Salem Campus by Fund Type
\$899.3 million Total Funds**



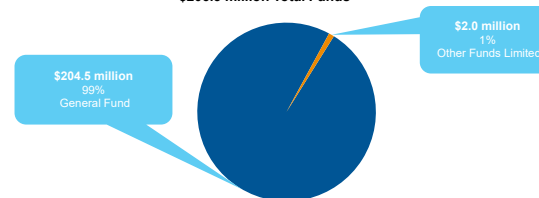
**State Delivered SRTF's by Fund Type
\$15.6 million Total Funds**



**Capital Improvements by Fund Type
\$1.8 million Total Funds**



**Junction City Operations by Fund Type
\$206.5 million Total Funds**



**Capital Construction by Fund Type
\$29.1 million Total Funds**



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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-030-06-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	38,000	-	-	-	-	-
Non-business Lic. and Fees	17,675	-	-	-	-	-
Charges for Services	175	-	-	-	-	-
Admin and Service Charges	-	271,517	271,517	271,517	-	-
Care of State Wards	5,348,258	2,369,042	2,369,042	2,369,042	-	-
Rents and Royalties	197,516	-	-	-	-	-
General Fund Obligation Bonds	-	4,788,000	4,788,000	4,336,714	-	-
Sales Income	2,560,070	2,559,387	2,559,387	2,559,387	-	-
Other Revenues	48,377,868	10,714,662	11,004,490	11,611,081	-	-
Transfer In - Intrafund	-	852,816	852,816	894,604	-	-
Transfer from General Fund	818,441	852,816	852,816	894,604	-	-
Tsfr From Emergency Management, Dept of	838,056	-	-	-	-	-
Transfer Out - Intrafund	-	(852,816)	(852,816)	(894,604)	-	-
Total Other Funds	\$58,196,059	\$21,555,424	\$21,845,252	\$22,042,345	-	-
Federal Funds						
Federal Funds	43,598,712	32,441,255	33,586,659	32,620,973	-	-
Total Federal Funds	\$43,598,712	\$32,441,255	\$33,586,659	\$32,620,973	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	265,043	-	-	-	-	-	265,043
Other Revenues	-	-	263,500	-	-	-	263,500
Federal Funds	-	-	-	1,336,989	-	-	1,336,989
Total Revenues	\$265,043	-	\$263,500	\$1,336,989	-	-	\$1,865,532
Personal Services							
Temporary Appointments	116,697	-	-	269	-	-	116,966
Overtime Payments	2,662,100	-	-	-	-	-	2,662,100
Shift Differential	587,154	-	11,233	-	-	-	598,387
All Other Differential	2,854,900	-	-	105,974	-	-	2,960,874
Public Employees' Retire Cont	1,508,949	-	2,777	26,197	-	-	1,537,923
Social Security Taxes	475,898	-	859	8,127	-	-	484,884
Paid Family Medical Leave Insurance	24,416	-	45	424	-	-	24,885
Vacancy Savings	(7,965,071)	-	248,586	1,195,998	-	-	(6,520,487)
Total Personal Services	\$265,043	-	\$263,500	\$1,336,989	-	-	\$1,865,532
Total Expenditures							
Total Expenditures	265,043	-	263,500	1,336,989	-	-	1,865,532
Total Expenditures	\$265,043	-	\$263,500	\$1,336,989	-	-	\$1,865,532
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,396,646	-	-	-	-	-	6,396,646
General Fund Obligation Bonds	-	-	4,336,714	-	-	-	4,336,714
Total Revenues	\$6,396,646	-	\$4,336,714	-	-	-	\$10,733,360
Services & Supplies							
Data Processing	420,788	-	-	-	-	-	420,788
Professional Services	5,300,000	-	-	-	-	-	5,300,000
IT Professional Services	675,858	-	-	-	-	-	675,858
Total Services & Supplies	\$6,396,646	-	-	-	-	-	\$6,396,646
Capital Outlay							
Household and Institutional Equip.	-	-	4,336,714	-	-	-	4,336,714
Total Capital Outlay	-	-	\$4,336,714	-	-	-	\$4,336,714
Total Expenditures							
Total Expenditures	6,396,646	-	4,336,714	-	-	-	10,733,360
Total Expenditures	\$6,396,646	-	\$4,336,714	-	-	-	\$10,733,360
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(4,980,307)	-	-	-	-	-	(4,980,307)
General Fund Obligation Bonds	-	-	(4,788,000)	-	-	-	(4,788,000)
Total Revenues	(\$4,980,307)	-	(\$4,788,000)	-	-	-	(\$9,768,307)
Services & Supplies							
Instate Travel	(2,192)	-	-	-	-	-	(2,192)
Employee Training	(1,168)	-	-	-	-	-	(1,168)
Office Expenses	(3,377)	-	-	-	-	-	(3,377)
Telecommunications	(2,025)	-	-	-	-	-	(2,025)
Data Processing	(849,273)	-	-	-	-	-	(849,273)
IT Professional Services	(177,472)	-	-	-	-	-	(177,472)
Medical Services and Supplies	(442,000)	-	-	-	-	-	(442,000)
Expendable Prop 250 - 5000	(1,502,800)	-	-	-	-	-	(1,502,800)
IT Expendable Property	(2,000,000)	-	-	-	-	-	(2,000,000)
Total Services & Supplies	(\$4,980,307)	-	-	-	-	-	(\$4,980,307)
Capital Outlay							
Household and Institutional Equip.	-	-	(4,788,000)	-	-	-	(4,788,000)
Total Capital Outlay	-	-	(\$4,788,000)	-	-	-	(\$4,788,000)
Total Expenditures							
Total Expenditures	(4,980,307)	-	(4,788,000)	-	-	-	(9,768,307)
Total Expenditures	(\$4,980,307)	-	(\$4,788,000)	-	-	-	(\$9,768,307)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	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

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,509,917	-	-	-	-	-	5,509,917
Other Revenues	-	-	403,864	-	-	-	403,864
Federal Funds	-	-	-	184,109	-	-	184,109
Transfer In - Intrafund	-	-	41,788	-	-	-	41,788
Transfer from General Fund	-	-	41,788	-	-	-	41,788
Total Revenues	\$5,509,917	-	\$487,440	\$184,109	-	-	\$6,181,466
Transfers Out							
Transfer Out - Intrafund	-	-	(41,788)	-	-	-	(41,788)
Total Transfers Out	-	-	(\$41,788)	-	-	-	(\$41,788)
Services & Supplies							
Instate Travel	111,234	-	-	293	-	-	111,527
Out of State Travel	9,750	-	-	-	-	-	9,750
Employee Training	83,349	-	-	85	-	-	83,434
Office Expenses	242,334	-	-	768	-	-	243,102
Telecommunications	105,085	-	-	193	-	-	105,278
Data Processing	454,026	-	-	-	-	-	454,026
Publicity and Publications	22,238	-	-	-	-	-	22,238
Professional Services	1,333,153	-	-	69,659	-	-	1,402,812
IT Professional Services	265,327	-	-	-	-	-	265,327
Attorney General	200,333	-	-	-	-	-	200,333
Employee Recruitment and Develop	33,955	-	-	-	-	-	33,955
Dues and Subscriptions	8,836	-	-	-	-	-	8,836

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	29,552	-	-	494	-	-	30,046
Fuels and Utilities	229,365	-	880	-	-	-	230,245
Facilities Maintenance	353,459	-	897	12,836	-	-	367,192
Food and Kitchen Supplies	409,982	-	107,650	1,626	-	-	519,258
Medical Services and Supplies	1,098,351	-	294,275	97,006	-	-	1,489,632
Other Care of Residents and Patients	95,105	-	-	-	-	-	95,105
Agency Program Related S and S	140,806	-	162	474	-	-	141,442
Other Services and Supplies	54,081	-	-	54	-	-	54,135
Expendable Prop 250 - 5000	69,465	-	-	621	-	-	70,086
IT Expendable Property	81,254	-	-	-	-	-	81,254
Total Services & Supplies	\$5,431,040	-	\$403,864	\$184,109	-	-	\$6,019,013
Capital Outlay							
Household and Institutional Equip.	18,115	-	-	-	-	-	18,115
Industrial and Heavy Equipment	4,843	-	-	-	-	-	4,843
Land Improvements	2,748	-	16,208	-	-	-	18,956
Building Structures	11,383	-	25,580	-	-	-	36,963
Total Capital Outlay	\$37,089	-	\$41,788	-	-	-	\$78,877
Special Payments							
Intra-Agency Gen Fund Transfer	41,788	-	-	-	-	-	41,788
Total Special Payments	\$41,788	-	-	-	-	-	\$41,788

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	5,509,917	-	445,652	184,109	-	-	6,139,678
Total Expenditures	\$5,509,917	-	\$445,652	\$184,109	-	-	\$6,139,678
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	910,750	-	-	-	-	-	910,750
Other Revenues	-	-	216,855	-	-	-	216,855
Federal Funds	-	-	-	71,485	-	-	71,485
Total Revenues	\$910,750	-	\$216,855	\$71,485	-	-	\$1,199,090
Services & Supplies							
Medical Services and Supplies	825,350	-	216,855	71,485	-	-	1,113,690
Other Care of Residents and Patients	85,400	-	-	-	-	-	85,400
Total Services & Supplies	\$910,750	-	\$216,855	\$71,485	-	-	\$1,199,090
Total Expenditures							
Total Expenditures	910,750	-	216,855	71,485	-	-	1,199,090
Total Expenditures	\$910,750	-	\$216,855	\$71,485	-	-	\$1,199,090
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,467,453	-	-	-	-	-	5,467,453
Other Revenues	-	-	(883,310)	-	-	-	(883,310)
Federal Funds	-	-	-	(4,584,143)	-	-	(4,584,143)
Total Revenues	\$5,467,453	-	(\$883,310)	(\$4,584,143)	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	1,594,310	-	-	(1,594,310)	-	-	-
Temporary Appointments	269	-	-	(269)	-	-	-
Shift Differential	11,233	-	(11,233)	-	-	-	-
All Other Differential	105,974	-	-	(105,974)	-	-	-
Empl. Rel. Bd. Assessments	995	-	-	(995)	-	-	-
Public Employees' Retire Cont	423,095	-	(2,777)	(420,318)	-	-	-
Social Security Taxes	131,203	-	(859)	(130,344)	-	-	-
Paid Family Medical Leave Insurance	6,860	-	(45)	(6,815)	-	-	-
Worker's Comp. Assess. (WCD)	461	-	-	(461)	-	-	-
Flexible Benefits	550,774	-	-	(550,774)	-	-	-
Vacancy Savings	1,360,768	-	(247,677)	(1,113,091)	-	-	-
Total Personal Services	\$4,185,942	-	(\$262,591)	(\$3,923,351)	-	-	-
Services & Supplies							
Instate Travel	6,276	-	-	(6,276)	-	-	-
Employee Training	1,823	-	-	(1,823)	-	-	-
Office Expenses	16,440	-	-	(16,440)	-	-	-
Telecommunications	4,125	-	-	(4,125)	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	118,764	-	-	(118,764)	-	-	-
Facilities Rental and Taxes	10,574	-	-	(10,574)	-	-	-
Fuels and Utilities	880	-	(880)	-	-	-	-
Facilities Maintenance	275,700	-	(897)	(274,803)	-	-	-
Food and Kitchen Supplies	142,468	-	(107,650)	(34,818)	-	-	-
Medical Services and Supplies	679,700	-	(511,130)	(168,570)	-	-	-
Agency Program Related S and S	10,319	-	(162)	(10,157)	-	-	-
Other Services and Supplies	1,147	-	-	(1,147)	-	-	-
Expendable Prop 250 - 5000	13,295	-	-	(13,295)	-	-	-
Total Services & Supplies	\$1,281,511	-	(\$620,719)	(\$660,792)	-	-	-
Total Expenditures							
Total Expenditures	5,467,453	-	(883,310)	(4,584,143)	-	-	-
Total Expenditures	\$5,467,453	-	(\$883,310)	(\$4,584,143)	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 413 - Medical Marijuana Program Modernization

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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	-	-	-	-	-	-	-
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

Oregon Health Authority
Pkg: 413 - Medical Marijuana Program Modernization

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	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

Oregon Health Authority
Pkg: 416 - OSH Capital Improvement and Deferred Maint.

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,850,743	-	-	-	-	-	4,850,743
Total Revenues	\$4,850,743	-	-	-	-	-	\$4,850,743
Personal Services							
Class/Unclass Sal. and Per Diem	507,892	-	-	-	-	-	507,892
Empl. Rel. Bd. Assessments	219	-	-	-	-	-	219
Public Employees' Retire Cont	125,551	-	-	-	-	-	125,551
Social Security Taxes	38,855	-	-	-	-	-	38,855
Paid Family Medical Leave Insurance	2,031	-	-	-	-	-	2,031
Worker's Comp. Assess. (WCD)	105	-	-	-	-	-	105
Flexible Benefits	121,440	-	-	-	-	-	121,440
Total Personal Services	\$796,093	-	-	-	-	-	\$796,093
Services & Supplies							
Instate Travel	4,671	-	-	-	-	-	4,671
Employee Training	3,498	-	-	-	-	-	3,498
Office Expenses	3,630	-	-	-	-	-	3,630
Telecommunications	4,746	-	-	-	-	-	4,746
Facilities Maintenance	4,010,260	-	-	-	-	-	4,010,260
Intra-agency Charges	25,406	-	-	-	-	-	25,406
Expendable Prop 250 - 5000	2,439	-	-	-	-	-	2,439
Total Services & Supplies	\$4,054,650	-	-	-	-	-	\$4,054,650

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 416 - OSH Capital Improvement and Deferred Maint.

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	4,850,743	-	-	-	-	-	4,850,743
Total Expenditures	\$4,850,743	-	-	-	-	-	\$4,850,743
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.76
Total FTE	-	-	-	-	-	-	2.76

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 417 - OSH Electronic Health Record Modernization

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,802,055	-	-	-	-	-	1,802,055
Total Revenues	\$1,802,055	-	-	-	-	-	\$1,802,055
Personal Services							
Class/Unclass Sal. and Per Diem	649,291	-	-	-	-	-	649,291
All Other Differential	29,910	-	-	-	-	-	29,910
Empl. Rel. Bd. Assessments	159	-	-	-	-	-	159
Public Employees' Retire Cont	167,898	-	-	-	-	-	167,898
Social Security Taxes	51,959	-	-	-	-	-	51,959
Paid Family Medical Leave Insurance	2,717	-	-	-	-	-	2,717
Worker's Comp. Assess. (WCD)	75	-	-	-	-	-	75
Flexible Benefits	88,320	-	-	-	-	-	88,320
Total Personal Services	\$990,329	-	-	-	-	-	\$990,329
Services & Supplies							
Instate Travel	3,394	-	-	-	-	-	3,394
Employee Training	2,542	-	-	-	-	-	2,542
Office Expenses	2,638	-	-	-	-	-	2,638
Telecommunications	3,450	-	-	-	-	-	3,450
IT Professional Services	200,000	-	-	-	-	-	200,000
Intra-agency Charges	25,406	-	-	-	-	-	25,406
Expendable Prop 250 - 5000	2,439	-	-	-	-	-	2,439
Total Services & Supplies	\$239,869	-	-	-	-	-	\$239,869

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 417 - OSH Electronic Health Record Modernization

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Other Gov Unit	571,857	-	-	-	-	-	571,857
Total Special Payments	\$571,857	-	-	-	-	-	\$571,857
Total Expenditures							
Total Expenditures	1,802,055	-	-	-	-	-	1,802,055
Total Expenditures	\$1,802,055	-	-	-	-	-	\$1,802,055
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 419 - OSH Safety and Security

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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	-	-	-	-	-	-	-
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

Oregon Health Authority
Pkg: 419 - OSH Safety and Security

Cross Reference Name: Oregon State Hospital
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

POS116 - Net Package Fiscal Impact Report

Oregon State Hospital

2027-29 Biennium

Cross Reference Number: 44300-030-06-00-00000

Current Service Level

Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1003537	1011910	16388	MMS X6241 A P	NURSE MANAGER	36	PF		10	15,748	0	0	0	0	0.00
1003539	1011930	5154	NMP C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF		11	12,987	0	0	0	0	0.00
1003543	1011970	20752	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		11	6,626	0	0	0	0	0.00
1003544	1011980	6685	OXNI C6718 B P	MENTAL HEALTH THERAPY COORI	19	PF		11	7,392	0	0	0	0	0.00
1003545	1011990	21894	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		11	6,626	0	0	0	0	0.00
1003546	1012000	7248	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		6	5,247	0	0	0	0	0.00
1003547	1012010	45977	OXNI C6718 B P	MENTAL HEALTH THERAPY COORI	19	PF		10	7,045	0	0	0	0	0.00
1003548	1012020	5696	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19T	PF		11	7,291	0	0	0	0	0.00
1003549	1012030	56219	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19T	PF		11	7,291	0	0	0	0	0.00
1003557	1012110	11546	OAI C6521 A P	REHABILITATION THERAPIST	24T	PF		6	6,657	0	0	0	0	0.00
1003562	1012160	21480	MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF		11	12,332	0	0	0	0	0.00
1003575	1012290	10906	NMP C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF		11	12,987	0	0	0	0	0.00
1003587	1012420	8415	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		11	6,626	0	0	0	0	0.00
1003588	1012430	29166	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		11	6,626	0	0	0	0	0.00
1003590	1012450	12431	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		11	6,626	0	0	0	0	0.00
1003595	1012500	27387	OAI C6535 A P	BEHAVIORAL HEALTH SPECIALIST	32T	PF		11	12,378	0	0	0	0	0.00
1003611	1012660	66064	OAI C6534 A P	BEHAVIORAL HEALTH SPECIALIST	29T	PF		8	9,288	0	0	0	0	0.00
1003612	1012670	6946	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		6	5,247	0	0	0	0	0.00
1003613	1012680	11842	NMP C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF		11	12,987	0	0	0	0	0.00
1003614	1012690	33599	NMP C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF		11	12,987	0	0	0	0	0.00
1003615	1012700	3157	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19T	PF		11	7,291	0	0	0	0	0.00
1003616	1012710	14590	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		8	5,765	0	0	0	0	0.00
1003617	1012720	13361	OXNI C6718 B P	MENTAL HEALTH THERAPY COORI	19	PF		11	7,392	0	0	0	0	0.00
1003618	1012730	19675	OAI C0860 A P	PROGRAM ANALYST 1	23	PF		10	7,681	0	0	0	0	0.00
1003619	1012740	22044	OXNI C6718 B P	MENTAL HEALTH THERAPY COORI	19	PF		9	6,714	0	0	0	0	0.00
1003620	1012750	174	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		11	6,626	0	0	0	0	0.00
1003621	1012760	7776	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		11	6,626	0	0	0	0	0.00
1003622	1012770	1247	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		11	6,626	0	0	0	0	0.00
1003623	1012780	7833	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		8	5,765	0	0	0	0	0.00
1003624	1012790	6842	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		11	6,626	0	0	0	0	0.00
1003625	1012800	20654	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		9	6,041	0	0	0	0	0.00
1003626	1012810	31584	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		11	6,626	0	0	0	0	0.00
1003630	1012850	16957	OAI C6521 A P	REHABILITATION THERAPIST	24T	PF		10	8,061	0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Oregon State Hospital

2027-29 Biennium

Cross Reference Number: 44300-030-06-00-00000

Current Service Level

Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1003634	1012890	15103	MMS X7083 A P	BUSINESS OPERATIONS MANAGEI	35X	PF		11	14,972	0	0	0	0	0.00
1003635	1012900	30397	OAI C0015 A P	HEALTH INFORMATION SPECIALIS	18T	PF		9	5,776	0	0	0	0	0.00
1003637	1012920	26060	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF		11	6,054	0	0	0	0	0.00
1003638	1012930	57912	OAI C4101 A P	CUSTODIAN	10	PF		11	4,398	0	0	0	0	0.00
1003641	1012960	19643	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		11	6,626	0	0	0	0	0.00
1003642	1012970	7661	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19T	PF		10	6,960	0	0	0	0	0.00
1003643	1012980	19121	OAI C9117 A P	COOK	17	PF		11	6,054	0	0	0	0	0.00
1003644	1012990	52399	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		11	6,626	0	0	0	0	0.00
1021998	1409854	144999	OAI C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF		9	9,288	0	0	0	0	0.00
1022000	1409856	145003	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19T	PF		11	7,291	0	0	0	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Oregon State Hospital

2027-29 Biennium

Cross Reference Number: 44300-030-06-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1003537	1011910	16388	MMS X6241 A P	NURSE MANAGER	36	PF		10	15,748	0	0	0	0	0.00
1003537	1011910	16388	MMS X6241 A P	NURSE MANAGER	36	PF		10	15,748	0	0	0	0	0.00
1003539	1011930	5154	NMP C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF		11	12,987	0	0	0	0	0.00
1003543	1011970	20752	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		11	6,626	0	0	0	0	0.00
1003544	1011980	6685	OXNI C6718 B P	MENTAL HEALTH THERAPY COORI	19	PF		11	7,392	0	0	0	0	0.00
1003545	1011990	21894	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		11	6,626	0	0	0	0	0.00
1003546	1012000	7248	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		6	5,247	0	0	0	0	0.00
1003547	1012010	45977	OXNI C6718 B P	MENTAL HEALTH THERAPY COORI	19	PF		10	7,045	0	0	0	0	0.00
1003548	1012020	5696	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19T	PF		11	7,291	0	0	0	0	0.00
1003549	1012030	56219	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19T	PF		11	7,291	0	0	0	0	0.00
1003557	1012110	11546	OAI C6521 A P	REHABILITATION THERAPIST	24T	PF		6	6,657	0	0	0	0	0.00
1003562	1012160	21480	MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF		11	12,332	0	0	0	0	0.00
1003587	1012420	8415	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		11	6,626	0	0	0	0	0.00
1003588	1012430	29166	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		11	6,626	0	0	0	0	0.00
1003590	1012450	12431	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		11	6,626	0	0	0	0	0.00
1003595	1012500	27387	OAI C6535 A P	BEHAVIORAL HEALTH SPECIALIST	32T	PF		11	12,378	0	0	0	0	0.00
1003611	1012660	66064	OAI C6534 A P	BEHAVIORAL HEALTH SPECIALIST	29T	PF		8	9,288	0	0	0	0	0.00
1003612	1012670	6946	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		6	5,247	0	0	0	0	0.00
1003613	1012680	11842	NMP C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF		11	12,987	0	0	0	0	0.00
1003614	1012690	33599	NMP C6208 A P	MENTAL HEALTH REGISTERED NU	30	PF		11	12,987	0	0	0	0	0.00
1003615	1012700	3157	OXNI C6712 A P	MENTAL HEALTH THERAPIST 2	19T	PF		11	7,291	0	0	0	0	0.00
1003616	1012710	14590	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		8	5,765	0	0	0	0	0.00
1003617	1012720	13361	OXNI C6718 B P	MENTAL HEALTH THERAPY COORI	19	PF		11	7,392	0	0	0	0	0.00
1003618	1012730	19675	OAI C0860 A P	PROGRAM ANALYST 1	23	PF		10	7,681	0	0	0	0	0.00
1003619	1012740	22044	OXNI C6718 B P	MENTAL HEALTH THERAPY COORI	19	PF		9	6,714	0	0	0	0	0.00
1003620	1012750	174	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		11	6,626	0	0	0	0	0.00
1003621	1012760	7776	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		11	6,626	0	0	0	0	0.00
1003622	1012770	1247	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		11	6,626	0	0	0	0	0.00
1003623	1012780	7833	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		8	5,765	0	0	0	0	0.00
1003624	1012790	6842	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		11	6,626	0	0	0	0	0.00
1003625	1012800	20654	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		9	6,041	0	0	0	0	0.00
1003626	1012810	31584	OXNI C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		11	6,626	0	0	0	0	0.00
1003630	1012850	16957	OAI C6521 A P	REHABILITATION THERAPIST	24T	PF		10	8,061	0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Oregon State Hospital

2027-29 Biennium

Cross Reference Number: 44300-030-06-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1003635	1012900	30397 OAI	C0015 A P	HEALTH INFORMATION SPECIALIS	18T	PF		9	5,776	0	0	0	0	0.00
1003637	1012920	26060 OAI	C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF		11	6,054	0	0	0	0	0.00
1003638	1012930	57912 OAI	C4101 A P	CUSTODIAN	10	PF		11	4,398	0	0	0	0	0.00
1003641	1012960	19643 OXNI	C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		11	6,626	0	0	0	0	0.00
1003642	1012970	7661 OXNI	C6712 A P	MENTAL HEALTH THERAPIST 2	19T	PF		10	6,960	0	0	0	0	0.00
1003643	1012980	19121 OAI	C9117 A P	COOK	17	PF		11	6,054	0	0	0	0	0.00
1003644	1012990	52399 OXNI	C6711 A P	MENTAL HEALTH THERAPIST 1	17T	PF		11	6,626	0	0	0	0	0.00
1021998	1409854	144999 OAI	C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF		9	9,288	0	0	0	0	0.00
1022000	1409856	145003 OXNI	C6712 A P	MENTAL HEALTH THERAPIST 2	19T	PF		11	7,291	0	0	0	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900056	1453577		OAI C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	22	5	7,320	0	0	0	0	0.00
2900057	1453578		OAI C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	22	5	7,320	0	0	0	0	0.00
2900058	1453579		OAI C3268 A P	CONSTRUCTION PROJECT MANAC	30	PF	22	5	8,446	0	0	0	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

2027-29 Biennium

Cross Reference Number: 44300-030-06-00-00000

Agency Request Budget

Package Number: 416

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900056	1453577		OAI C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	22	5	7,320	161,040	93,361	254,401	1	0.92
2900057	1453578		OAI C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	22	5	7,320	161,040	93,361	254,401	1	0.92
2900058	1453579		OAI C3268 A P	CONSTRUCTION PROJECT MANAC	30	PF	22	5	8,446	185,812	101,479	287,291	1	0.92
General Funds										507,892	288,201	796,093		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										507,892	288,201	796,093	3	2.76

POS116 - Net Package Fiscal Impact Report

Oregon State Hospital

2027-29 Biennium

Cross Reference Number: 44300-030-06-00-00000

Agency Request Budget

Package Number: 417

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900059	1453580		AMP U7516 A P	PHYSICIAN PSYCHIATRIST	49P	PP	9.97	10	31,244	311,503	120,528	432,031	1	0.42
2900060	1453581		OAI C0856 A P	PROJECT MANAGER 3	32	PF	20	5	9,288	185,760	97,771	283,531	1	0.83
2900061	1453582		OAI C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	5	8,446	152,028	83,027	235,055	1	0.75
General Funds										649,291	301,326	950,617		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										649,291	301,326	950,617	3	2.00

2027-29 Biennium

Cross Reference Number: 44300-030-06-00-00000

Agency Request Budget

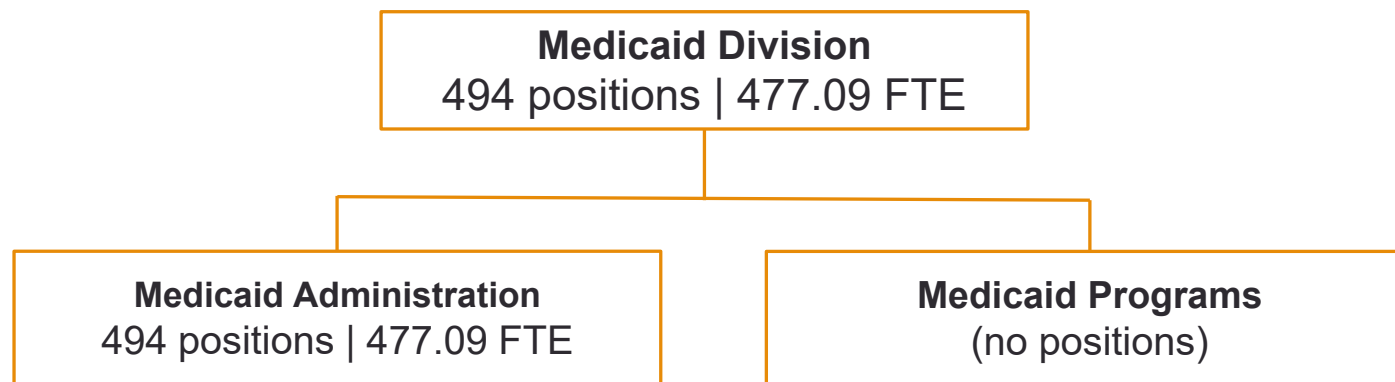
Package Number: 419

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900062	1453583		OAI C3268 A P	CONSTRUCTION PROJECT MANAC	30	LF		5	8,446	0	0	0	0	0.00
2900063	1453584		OAI C4116 A P	LABORER/STUDENT WORKER	12	LF		6	3,892	0	0	0	0	0.00
2900064	1453585		OAI C4116 A P	LABORER/STUDENT WORKER	12	LF		6	3,892	0	0	0	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00



2025-27

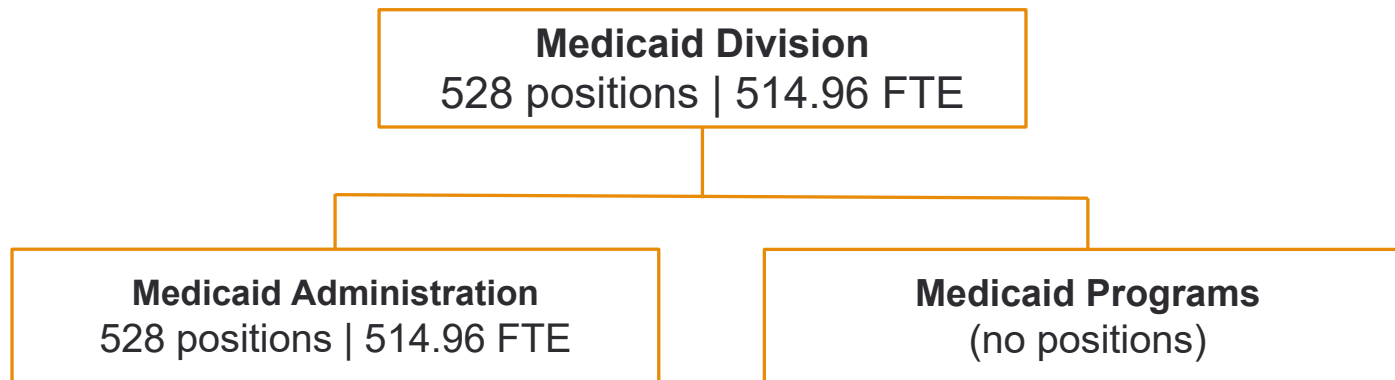
Legislatively Approved Budget





2027-29

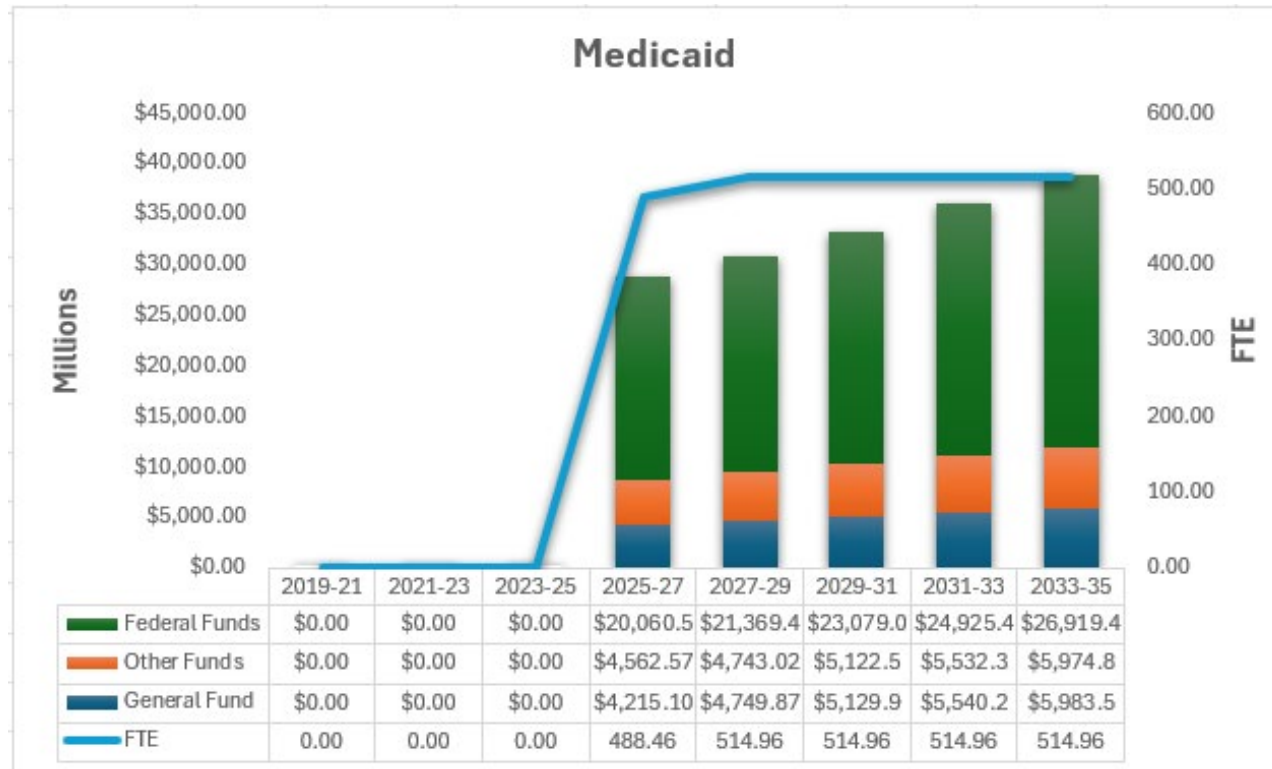
Agency Request Budget



Oregon Health Authority: Medicaid Division

Executive Summary

Program Contact: Emma Sandoe, PhD, Medicaid Director
503-302-5396
Vivian Levy, Interim Medicaid Director (ongoing, Deputy Medicaid Director)
503- 400-1976



Note: The Medicaid Division was not separated from the overall Health Systems Division Budget until the 2025-27 biennium, so no data prior to that period is represented in the above graph.

Executive Summary

Division overview

The Medicaid Division manages the comprehensive lifecycle of publicly funded Medicaid programs and related health assistance programs which comprise the Oregon Health Plan (OHP), including design, development, implementation, monitoring, evaluation, and improvement of OHP. The Division oversees operational, policy and program activities on the Medicaid State Plan, 1115 waiver authorities, and the 1915(i) Home and Community-Based Services. This Division serves as the federally recognized Medicaid authority and provides administrative oversight for all Medicaid-funded programs, including those under the Oregon Department of Human Services (ODHS), including Long-Term Services and Supports and services for individuals with intellectual and developmental disabilities. The Division also administers and oversees a number of state-funded health coverage programs that have been established by the legislature, including Healthier Oregon and the Veteran Dental program.

The Division defines and manages the Oregon Administrative Rules that govern OHP-covered health care services, eligible fee for service health care providers and participating managed care plans, including Coordinated Care Organizations (CCOs), to ensure programs and services are delivered effectively, equitably, and in compliance with state and federal regulations.

By administering these programs, the Medicaid Division supports OHA's goals of strengthening access to affordable care for all, fostering healthy families and environments, transforming behavioral health, achieving healthy Tribal communities, and building OHA's capacity to eliminate health inequities by 2030.

Executive Summary

Funding request

OHA's Agency Request Budget of \$30,862.4 million Total Funds continues funding for Medicaid programs for the 2027-29 biennium, providing health care services for over 1.4 million OHP members.

Due to passage of H.R. 1 (119th Congress, 2025), the federal government will require changes to OHP, phasing in from late 2026 through 2028. These changes require more frequent eligibility renewals for many OHP members, end eligibility for full Medicaid coverage for certain non-citizens, impose new work or activity rules, reduce the retroactive coverage period for new members, and institute copayments for some adults on certain services beginning in October 2028. Members who have OHP through Healthier Oregon from coordinated care organizations (CCOs) will move to Open Card Fee for Service (FFS) in January 2027.

H.R. 1 also requires revenue policy changes that will affect financing of the Medicaid program, including a phase down from 6 percent to 3.5 percent on current provider assessments, no new provider assessments, and a phase down of State Directed Payments (SDPs) to 100 percent of published Medicare payment rates. Estimates as of July 7, 2026, for the 2027-29 biennium indicate a \$421 million gap created by H.R. 1. This is the estimated amount of funds needed to continue the current OHP Program. Implementation of H.R. 1 requirements will result in significant reductions in services and increases to administrative costs, including for information technology costs.

As OHA implements new federal requirements, OHA Medicaid proposes the following policy packages to support its continued commitment to eliminate health inequities, mitigate harm and stabilize core tenants of the Medicaid program.

POP #401 1115 SUD Waiver Contingency Management Svcs: This policy package would fund implementation of Contingency Management (CM) as a new covered service under Oregon's Substance Use Disorder (SUD) 1115

Oregon Health Authority: Medicaid Division

Executive Summary

Waiver, including the infrastructure necessary to support statewide implementation and federal compliance.

Contingency Management is an evidence-based intervention that improves treatment engagement and retention, which contributes to improved recovery outcomes.

OHA Medicaid's latest SUD 1115 Waiver submission includes the request to implement CM; without this investment, OHA would be unable to implement the CM authority if approved by the Centers for Medicare & Medicaid Services (CMS), limiting access to this intervention for Oregon Health Plan (OHP) members with SUD.

POP #404 Coordinated Care Contract Procurement: This request will provide staffing for project management and community engagement to support the next CCO contract procurement process. It will also provide contracted services for procurement-specific actuarial work for rate methodology reviews and rate development, as well as contracted interpretation and translation services. The CCO contract procurement process is a federally required process that begins in 2027.

Without this policy package, funding will not be available during the procurement process to create opportunities and resources for members, providers, health care professionals, and communities to provide input on how the CCO model is performing and identify areas in need of improvement. Without a unified process OHA cannot assess how issue-specific program changes affect the system overall or whether those changes have unintentionally left some regions or populations behind by creating uneven access, alignment or support across the state.

POP #403 Behavior Rehabilitation Services: This request will provide staffing for project management and community engagement to support the next CCO contract procurement process. It will also provide contracted services for procurement-specific actuarial work for rate methodology reviews and rate development, as well as contracted interpretation and translation services. The CCO contract procurement process is a federally required process that begins in 2027. Without this policy package, funding will not be available during the procurement process to create opportunities and resources for members, providers, health care professionals, and communities to

Oregon Health Authority: Medicaid Division

Executive Summary

provide input on how the CCO model is performing and identify areas in need of improvement. Without a unified process OHA cannot assess how issue-specific program changes affect the system overall or whether those changes have unintentionally left some regions or populations behind by creating uneven access, alignment or support across the state.

POP #413 Health Systems Integration Platform: Federal CMS guidance requires a modular approach to Medicaid IT modernization. This POP keeps Oregon aligned through acquisition of a System Integration Platform, a central transit hub for Medicaid system interfaces allowing OHA and ODHS to more rapidly modernize Medicaid systems. It also funds procurement planning for three future modules: an MMIS data warehouse, a care management module, and a provider enrollment module. In 2025, Oregon's federal partners opened an inquiry into the MES Modernization Program's lack of progress. Failure to comply risks losing enhanced federal funding, estimated at \$254 million per biennium.

Other POPs that impact Medicaid, but are sponsored by other divisions include:

- **POP #412:** Medicaid Match for Crisis Stabilization Centers Service Code Expansion
- **POP #414:** OHA Data Management Platform
- **POP #420:** Prior Authorization Modernization

Program description

Medicaid's mission is to build and advance a system of care to help all people in Oregon be healthier. The Medicaid division of OHA works collaboratively with the federal government, the Nine Federally Recognized Tribes of Oregon, health care providers, community partners, public health programs, community behavioral health programs, Urban Indian Health Programs, and other state agencies to maintain and improve access to physical, behavioral, and oral health care. Medicaid administers state and federal funds to deliver and pay for health care services to over 1.4

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million people in Oregon, primarily through the Oregon Health Plan (OHP).

Enrollment is expected to decrease during the 2027-29 biennium as the federal changes under H.R. 1 take effect, including more frequent renewals and work and activity requirements for many adults. OHA is planning for these changes while working to preserve coverage continuity. While the number of members will decline, and total costs will decrease, the average cost per remaining member is expected to increase.

Services are delivered through Tribal Health Systems, community mental health programs, safety net clinics, individual health care provider agreements, and coordinated care organizations (CCOs).

The scope of services provided, and the number of people enrolled play a significant role in determining the overall costs of the Oregon Health Plan (OHP). These factors are central to understanding and managing the financial aspects of Medicaid, as the quantity and types of services affect expenditure levels.

Program justification and link to long-term outcomes

People with health care coverage and access to care are more likely to receive preventive care and to seek care quickly when they are sick, both of which help avoid or minimize many serious health conditions. Losing that coverage contributes to poorer health and health inequities, from short-term acute health problems as well as long-term chronic ones, and to higher expenses for the individual and the entire health care system. A statewide, integrated system of care is essential to eliminate health inequities, drive down health care costs, and improve health outcomes. The Medicaid program incentivizes preventive practices and quality care through quality payments.

Medicaid works with community partners to develop and strengthen culturally and linguistically appropriate and

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responsive services aligned with social determinants of health.

With the passage of H.R. 1 (119th Congress, 2025), OHA is working closely with the Governor's Office, community partners, providers, coordinated care organizations and legislators to review the entire system, identify the greatest risks and develop strategies to preserve coverage wherever state authority allows.

Program performance

As of June 2026, approximately 1.4 million individuals are enrolled in the Oregon Health Plan (OHP). At the program level: OHP Medicaid has 1,266,773; OHP Bridge has 47,003; Healthier Oregon has 94,792.

Coordinated Care Organizations (CCOs) serve just over 93 percent of all OHP members and Open Card FFS covers the vast majority of the remaining people enrolled.

[<https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/medicaid-enrollment.aspx>].

There are 36 counties in Oregon. Oregon Health Plan enrollment in the largest seven counties (>200,000 population) represents 67.8% of OHP members, with an average of 31.5% of the residents in those counties enrolled in OHP. Oregon Health Plan enrollment in the smallest eighteen counties (<50,000 population) represents 8.5% of OHP members, with an average of 37.3% of the residents in those counties enrolled in OHP. Four counties across the state have over 43% of their population enrolled: Malheur, Josephine, Jefferson, and Klamath.

As the federal authority on Medicaid, CMS requires and OHA adheres to extensive evaluative program reporting of qualitative and quantitative data to assess operational and funding structure, care and coordination outcomes, quality assurance activities, and regulatory compliance. In addition, as the State Medicaid Agency, OHA is responsible for providing full program oversight and ensuring compliance with federal and state Medicaid laws, as well as overseeing

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programs managed and implemented by other state agencies such as the Oregon Department of Human Services (ODHS), Oregon Youth Authority (OYA), and Oregon Department of Education (ODE). The Medicaid Division updates and maintains federal policy authorities (e.g., state plan amendments, 1115 demonstration waivers); leads relationships with federal partners; analyzes and advises on federal policy; supports federal reviews; coordinates state directed payments, ensures compliance with federal requirements; and submits federal reports and deliverables.

The Medicaid Division also works to ensure CCOs and FFS providers are compliant with federal regulations, state rules and statute, and contractual requirements for all Oregon Health Plan programs. The Medicaid Division continues to do immense work to mitigate risks, respond to federal inquiries, and prevent and mitigate federal financial penalties.

CCOs report on fifteen quality incentive program measures which seek to provide incentive and visibility to efforts that improve health care quality for OHP members.

[<https://www.oregon.gov/oha/HPA/ANALYTICS/pages/cco-metrics-incentive-payments.aspx>]

Enabling legislation/program authorization

The Oregon Health Authority is authorized by Oregon Revised Statutes in Titles 34, 35, and 36 (inclusive of chapters 411, 413-417, 426-428, 430, 431A, 433, and 441-443) to administer Oregon's medical assistance program. Federally funded programs, such as Medicaid, the Children's Health Insurance Program, and additional programs funded through federal grants, are implemented according to federal laws and requirements. Some programs administered by the Oregon Health Authority through ORS and Oregon Administrative Rule (OAR) also receive state dollars to ensure appropriate funding levels and compliance with state and federal regulation, for example, Healthier Oregon.

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Funding streams

For the 2027-29 biennium, Medicaid's budget comprises 70 percent Federal Funds, 15 percent General Fund, 15 percent Other Funds, and less than 1 percent of Lottery Funds. Federal revenue sources include Medicaid and the Children's Health Insurance Program for approximately 1.4 million OHP members. CMS operates on a cost-sharing basis; State General Fund or Other Funds must be used to match federal Medicaid dollars. This cost sharing rate is dependent upon the nature of the expenditure and determined by applying the appropriate Federal Medical Assistance Percentage (FMAP).

Medicaid's Other Funds include a State Directed Payment (SDP) hospital assessment, provider assessments, insurers' assessment, an intergovernmental transfer from Oregon Health & Sciences University, tobacco taxes, the Tobacco Master Settlement Agreement, recreational marijuana taxes, the Community Housing Trust Fund, beer and wine taxes, the Intoxicated Driver Program Fund and state lottery revenues.

Significant proposed program changes from 2025-27

Federal policy changes related to H.R. 1 (119th Congress, 2025), Executive Orders and other CMS-specific policy updates, require ongoing changes to the structure and funding of Medicaid programs to ensure continuity of care for communities across Oregon. Within this evolving environment, Medicaid is committed and will continue to assess how best to advance a comprehensive, equitable, and high-quality system of care that is culturally and linguistically appropriate. Significant changes include:

- Implement federal eligibility changes associated with H.R. 1 beginning October 1, 2026. Certain individuals who no longer qualify for federally funded Medicaid solely because of immigration-status eligibility changes will transition to Healthier Oregon, preserving access to comprehensive health coverage that is primarily state-funded.

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- Transfer members who have OHP through Healthier Oregon from coordinated care organizations (CCOs) to Open Card FFS in January 2027.
- Increase health care workforce investments and incentives to attract and retain workers, especially those who can meet a diversity of culturally and linguistically specific needs.
- Provide additional coordination of health services for individuals transitioning from institutional settings back to their communities.
- Continue to develop and expand partnerships with cross-sector community-based organizations and medical and non-medical providers, to facilitate the delivery of services focused on health-related social needs and achievement of new HR1 work and activity rules (e.g. bringing in volunteering, education, and employment partnerships).
- S.B. 296 (2025) continues the work of H.B. 3396 (2023) by improving hospital discharges and expanding the post-hospital extended care benefit from 20 days to 100 days.
- S.B. 692 (2025) establishes the Community-Based Perinatal Services Access Fund. S.B. 1568 (2026) clarifies S.B. 692 and adds postpartum doula and lactation counselor as new provider types to expand culturally specific and competent perinatal care.
- H.B. 2015 (2025) requires a report to the legislature with recommendations for critical reform for behavioral health residential system, with changes to the system expected in 2027-2029.
- Explore new CMS authorities for community-based behavioral health services for adults and children, as well as associated with the new standalone Home and Community-Based Services (HCBS) waiver authorized in H.R. 1.
- H.B. 2508 (2025) directs Oregon Department of Education to develop and implement a standardized method to be used by school districts, education service districts and the department to electronically create, collect, use, maintain, disclose, transfer and access student data that interoperates with Medicaid for effective administration of health and education services to children.

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- H.B. 4127 (2026) directs OHA to reimburse, using state-only funds, health care providers who under H.R. 1 are prohibited from receiving federal Medicaid funds, and unwind the process once the prohibition is no longer in place.

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Expenditures by fund type, positions and full-time equivalents

Medicaid Programs	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2025-27 LAB	\$3,716.06	\$5,273.53	\$21,513.20	\$30,502.80	-	0.00
2027-29 ARB	\$4,584.20	\$4,723.44	\$21,134.12	\$30,445.40	0	0.00
Difference	\$868.13	-\$550.09	-\$379.08	-\$57.40	0	0.00
Percent	23%	-10%	-2%	0%	0%	0%

Activities, programs and issues in the program unit base budget

The Medicaid Division budget includes state and federal funds used to deliver and pay for health care services to over 1.4 million Oregon Health Plan (OHP) members. The Oregon Health Plan (OHP) is the Oregon Medicaid program. It provides access to health coverage for individuals with lower incomes and covers doctor appointments, hospital care, behavioral health services, oral health services, prescriptions, health-related social needs services, and additional benefits for children and pregnant people. Medicaid lowers the cost of health care by providing people with access to preventative care, which reduces the need for emergency services. This saves money, while ensuring access to care for people.

The Medicaid budget is determined based on caseload forecasts and cost estimates projected for the next two years. Due to the budget's scale, even minor deviations between forecasted and actual caseload numbers can lead to significant adjustments in the projected budget-resulting in either shortfalls or savings.

Capitation rates for the managed care plans, Coordinated Care Organizations (CCOs), are a significant budget driver. According to federal managed care regulations, capitation rates must be actuarial sound and cannot be budget driven.

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Background information

The OHP includes Medicaid, the Children's Health Insurance Program (CHIP), the Medicaid 1115 OHP Demonstration Waiver, OHP Bridge, Reproductive Health Equity Act (RHEA), as well as the Healthier Oregon program, which is primarily state funded. Payments are made to individual health care providers as Fee for Service (FFS) and to coordinated care organizations (CCOs) in the form of a global budget. As of June 2026, CCOs serve just over 93 percent of all OHP members and Open Card FFS covers the vast majority of the remaining people enrolled [<https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/medicaid-enrollment.aspx>]. This distribution will shift on January 1, 2027, when approximately 100,000 Healthier Oregon members will need to transition from CCO membership into Open Card FFS due to a new federal mandate.

Enrollment is expected to decrease during the 2027-29 biennium as the federal changes under H.R. 1 take effect, including more frequent renewals and work or activity rules for many adults. OHA is planning for these changes while working to preserve coverage continuity. While the number of members will decline, and total costs will decrease, the average cost per remaining member is expected to increase.

Oregon's current five-year 1115 OHP Demonstration Waiver was approved by Centers for Medicare & Medicaid Services (CMS) on September 28, 2022, for the timeframe of October 1, 2022, through September 30, 2027. The waiver provided Oregon with authority to expand Medicaid coverage through continuous OHP eligibility for children up to age six, two years of continuous enrollment for OHP members ages six and older, and coverage for young adults with special health care needs (YSHCN) up to age 26. The waiver also provided authority to expand Medicaid services and benefits including health-related social needs (HRSN). [OBJ] Further, through the waiver, Oregon received authority to leverage the Designated State Health Program (DSHP), which allows the state to draw federal match on certain previously only state-funded programs and to use the proceeds to cover the state-share portion of the majority of DSHP-funded initiatives, such as HRSN and YSHCN.

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OHP Bridge is a combination of two federal authorities, the Basic Health Plan (OHP Bridge - BHP) and an amendment to our 1115 OHP Demonstration Waiver (OHP Bridge - Basic Medicaid). The OHP Bridge is a free Basic Health Program for Oregonians aged 19 to 64 with annual household incomes between 133%- 200% of the federal poverty level. OHP Bridge - Basic Medicaid is a specialized coverage tier for American Indian/Alaska Native (AI/AN) adults (19–64) with household incomes below 205% of the Federal Poverty Level. Unlike the standard Basic Health Program, it provides an "Open Card" option so members can see any provider without mandatory Coordinated Care Organization (CCO) enrollment.

OHP coverage includes the Healthier Oregon program, which serves members who would qualify for Medicaid if not for their immigration status.

Revenue sources and changes

Due to passage of H.R. 1 (119th Congress, 2025), the federal government will require changes to OHP. These changes will start in late 2026 through 2028. New federal rules will require more frequent renewals for many OHP members: most adults from age 19 through 64 will need to renew every six months, and everyone else, including children and adults age 65 and over, will renew once a year. Six-month renewals will not apply to members who are American Indian/Alaska Native, who have Medicare or have OHP based on a disability, or who are on OHP Bridge, which renews once per year.

On June 1, 2026, the federal Centers for Medicare & Medicaid Services (CMS) published an Interim Final Rule that provided more details about work and activity requirements and medical exemptions; the public comment period ends on July 31, 2026, which is also the date the rule will become active. Upon initial analysis, these rules differ significantly from the guidance that OHA had been operating under. This will require significant rework and reprogramming a number of OHA IT systems, setting our implementation progress back.

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Starting January 1, 2027, OHP may cover recent medical bills for one or two months for new applicants, reduced from the current three months. OHA expects the change to six-month or annual renewals will start sometime in late 2027. Currently, OHP members can keep coverage between renewals even if some things change on their application, such as an income increase or a new job; these protections are ending due to federal changes. After the change, adults with OHP may lose benefits sooner if they report a change that means they no longer qualify, while children will still keep OHP for one year even if there are certain changes between renewals, and people who are pregnant will continue to keep OHP for one year after the pregnancy ends. Starting in October 2028, some adults will need to pay a small fee (a copayment) for certain types of health care.

In October 2026, some OHP members will move to Healthier Oregon, an OHP program with the same benefits; this will affect adults with certain immigration statuses, including refugees, asylees, survivors of domestic violence or human trafficking, and some humanitarian parolees and will not affect children or adults with these statuses who qualify for OHP Bridge. Members who have OHP through Healthier Oregon and are enrolled in coordinated care organizations (CCOs) will move to Open Card in January 2027.

H.R. 1 also requires revenue policy changes that will affect financing of the Medicaid program. These changes shrink access to certain financial strategies over time and prohibit access to these strategies in the future. Specifically, the maximum rate on provider assessments must phase down from 6 percent to 3.5 percent by lowering the maximum rate by 0.5 percent per year beginning October 1, 2027. New provider assessments are also prohibited. New State Directed Payments (SDPs) must limit the total payment rate to 100 percent of published Medicare payment rates. Oregon's current SDPs are maintained but will need to reduce payment rates by 10 percentage points per year, beginning in 2028, until they are no greater than 100 percent of Medicare payment levels. Estimates as of July 7, 2026, for the 2027-29 biennium indicate there will be a \$833 million General Fund deficit, with a net impact of \$421 million shortfall to the State after accounting for projected loss of coverage due to the changes required by H.R. 1. Additionally, implementation of H.R. 1 requirements will result in increases to administrative costs, including for information technology costs.

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OHA's 2027-29 ARB Medicaid Programs budget is comprised of 70 percent Federal Funds, 16 percent Other Funds and 15 percent General Fund. The Medicaid program (OHP) receives Federal Funds for services provided to Medicaid-eligible individuals. State General Fund or Other Funds must be used to match federal Medicaid dollars for direct service payments.

- The Medicaid Title XIX entitlement provides a 59:41 match on health care services to Medicaid members. This means for every dollar OHA spends on health care services to Medicaid members, the federal Centers for Medicare & Medicaid Services (CMS) funds 59 cents and OHA funds the remaining 41 cents.
- The Children's Health Insurance Program (CHIP) Title XXI entitlement provides a 72:28 match on health care services to CHIP members.
- Medicaid Title XIX provides a 90:10 match for health services for low-income adults (expansion population).

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- Other Funds revenues include tobacco tax revenues, hospital assessments, an intergovernmental transfer agreement with the Oregon Health & Science University (OHSU), insurers assessments, grants, third party recoveries, pharmaceutical rebates, and the Tobacco Master Settlement Agreement (TMSA).

Proposed new laws that apply to the program unit

As federal policy evolves due to changes related to **H.R. 1 (119th Cong., 2025)**, Executive Orders and other CMS-specific policy updates, the structure and funding of Medicaid programs could shift over time. OHA will continue to assess how best to adapt to ensure continuity of care for communities across Oregon.

MED LC Placeholder for Medicaid Financial Sustainability: This is a placeholder for the Medical Advisory Group (MAG) recommendations.

MED LC Placeholder for Medicaid Behavioral Health Financial Sustainability: This is a placeholder for the Medical Advisory Group (MAG) recommendations.

PHD LC Universal Vaccines: If Oregon adopts a Universal Vaccine Program (UVP) Medicaid would participate. Medicaid would need to transition off of our current payment models; children's vaccines through Vaccines for Children (VFC) and adult vaccines through individual provider payments. Transition would require amending our state plan with CMS, amending CCO contracts, revising rules, setting up budget and financial workflows, configuring our claims system (MMIS), and communicating the Medicaid changes to our networks. Ongoing we would need to maintain the financial and claims workflows and keep our coverage policy aligned with the UVP vaccines and/or set up payment outside of UVP for vaccines not included non-routine vaccines such as OHP covered travel vaccines for example may need to be set up outside UVP. The fiscal impact on Medicaid for children's vaccines will likely remain the same under a UVP but Medicaid could see a small savings on adult vaccines.

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Expenditures by fund type, positions and full-time equivalents

Medicaid Admin	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2025-27 LAB	\$126.97	\$18.17	\$179.92	\$325.05	494	477.09
2027-29 ARB	\$161.75	\$19.86	\$235.35	\$416.96	528	514.96
Difference	\$34.78	\$1.69	\$55.43	\$91.90	34	37.87
Percent	27%	9%	31%	28%	7%	8%

Activities, programs and issues in the program unit base budget

The Program Support and Administration budget includes funding for administrative support, services and oversight of the Medicaid program. Specialized units and teams support the division to ensure comprehensive health care delivery. This includes managing the Oregon Health Plan (OHP) through the Coordinated Care Organization (CCO) Operations section, which oversees policy implementation and quality assurance across managed care entities; the Medicaid Policy and Fee-for-Service (FFS) Operations section, which maintains policies and operations for over 95,000 OHP members through the Open Card health care system and informs and impacts OHP policies and rates at a systems level; and the 1115 Medicaid Waiver Strategic Operations section, which focuses on implementing innovative health-related social needs services and expanding benefits.

Administrative oversight extends to the OHP Community Engagement and Communications section, Federal Policy section, Integrated Eligibility Policy section, Provider Clinical Support Services section, Provider and Member Services section, and Strategy & Operations Improvement section; these teams support policy development, compliance with state and federal regulations, and operational guidance and support for members, providers, and partners. Within Medicaid Central Services, the Office of Actuarial and Financial Analytics (OAFA) ensures financial integrity through rate development and oversight; Office of Data Strategy and Operations (ODSO) managed data integration to enhance equitable service delivery; while Office of Program Integrity (OPI) safeguards against fraud and misuse of Medicaid resources. Together, these entities collaborate to support, monitor, and enhance the efficiency and effectiveness of the Oregon Health Plan, ensuring equitable access and quality care for all members.

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Oregon Health Plan (OHP) Medical Leadership team is comprised of the Medicaid Medical Director, with expertise in physical health and family medicine, the Behavioral Health Medical Director, and the Oral Health & Dental Director. Oregon Medicaid maintains a multidisciplinary Medical Leadership Team to provide clinical oversight across physical health, behavioral health, and oral health disciplines. This structure aims to ensure that agency policies, coverage approaches, quality strategies, and utilization management are informed by appropriate domain-specific expertise across the full continuum of member care. Because Medicaid members' needs often span these interrelated areas, this model strengthens the state's ability to support whole-person care, promote clinically sound decision-making, and maintain effective oversight of a complex and integrated delivery system.

Coordinated Care Organization (CCO) Operations section is responsible for implementing policy and program priorities for the Oregon Health Plan as delivered through managed care entities, known and operating in Oregon as Coordinated Care Organizations. Through contract administration and quality assurance, this unit provides operational and administrative oversight for Medicaid Division policies, programs and processes. Their development and implementation of Medicaid strategic priorities and initiatives ensures equitable access and quality of health services for OHP members served by CCOs. This unit ensures compliance with legal and contractual requirements, advocates for member needs, integrates and coordinates interdivision and interagency activities, and engages with CCOs and community partners to ensure the successful provision of quality health care services.

The CCO Operations section consists of four units that play crucial roles in managing Oregon's CCOs:

- **CCO Quality Assurance** unit oversees quality improvement efforts and regulatory compliance across CCOs through its two sub-teams: the CCO Quality of Care and Quality Assurance team focuses on federal regulations and quality management and the CCO Performance Analytics team develops data infrastructure for monitoring performance and process improvement.

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- **CCO Contracts and Rules** unit manages contractual relationships between OHA and CCOs, including procurement and alignment with state and federal rules.
- **CCO Services** unit supports CCOs in service delivery by assisting with eligibility issues, member/provider complaints, and system improvements.
- **Claims and Encounter Data** unit handles encounter data submissions, provider enrollments, and electronic data interchange issues related to claims and remittance advices.

Medicaid Policy & Fee-For-Service (FFS) Operations section is responsible for developing and maintaining Medicaid policies that codify and clarify benefit design, delivery, and access to Oregon Health Plan services. The section also maintains Fee-for-Service (FFS) operations and the Open Card health care system for over 95,000 Medicaid members with an ongoing commitment to invest in transforming Open Card to create a statewide, person-centered system of care. Accordingly, the **FFS Quality Assurance and Operations** unit oversees healthcare rate standardization, access and quality for the Open Card system, managing care coordination contracts, and overseeing quality assurance strategies. As well, a small systems-focused **Strategy and Initiatives** team supports policy and operational initiatives, coordinating with OHA experts to improve FFS services statewide.

In addition, there are five policy and program units that are responsible to write Oregon Administrative Rules (OAR), direct coverage policy, direct provider enrollment and provider billing policy, issue guidance, lead rate setting and provide subject matter expertise:

- **Hospital & Professional Services Policy** unit focuses on hospital and pharmacy services, professional services including dental, vision, and durable medical equipment, transportation services, and interpretive services.
- **Children and Family Policy** unit focuses on School Based Health Services and Medicaid Administrative Claiming, Youth with Special Health Care Needs, Early and Periodic Screening, Diagnostic and Treatment (EPSDT), maternal health, and coordination with child welfare program.
- **Medicaid Behavioral Health Policy** unit focuses on the full continuum of behavioral health services, including

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Behavior Rehabilitation Services, Mobile Crisis and Stabilization Services, Crisis Respite, Substance Use Disorder Services, clinical decisions regarding Medical Necessity and Medical Appropriateness of residential services, Secure Treatment/Inpatient Services, and Institutions for Mental Diseases.

- **Home and Community Based Services Policy** unit focuses on Home and Community Based Services 1915(i) State Plan Option and Personal Care Attendant and HCBS in home personal care programs (including Agency with Choice).

Safety Net Policy unit ensures compliance and supports operations for federally funded health safety net clinics, including Federally Qualified Health Centers (FQHCs), Rural Health Centers (RHCs), Indian Health Centers (IHCs), and Certified Community Behavioral Health Clinics (CCBHCs), with a focus on expanding CCBHCs statewide.

OHP Community Engagement & Communications section is focused on building and maintaining pathways to prioritize community and partner voice throughout Medicaid and Oregon Health Plan policy and operations, as well as supporting operational communications with member, providers, and other partners. This work includes close collaboration and interconnectivity with other OHA and state agency teams working daily in Community Engagement and Communications, particularly around Medicaid. The unit supports a broad portfolio that includes design, delivery, coordination, and consultation for Medicaid Community-driven Advisory Bodies, strategic project support for OHP Community Engagement, OHP Community Communications, Medicaid (chapter 410) Rules Coordination, and pilot Policy and Program areas that require intensive community input.

1115 Medicaid Waiver Strategic Operations section is responsible for implementing and operationalizing initiatives authorized in the five-year 1115 OHP Demonstration Waiver in order to further the goals of the Oregon Medicaid Program and advance health access and optimal health outcomes. Specifically, the team leads the implementation of the 1115 Health-Related Social Needs (HRSN) Services and expansion of OHP benefits to individuals experiencing critical life transitions, such as individuals being released from carceral settings. The team

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leads policy development, contract, and rule development, facilitates system enhancements, and changes, and ensures operations are in compliance with state and federal regulations. In facilitating program and policy design, the team collaborates with community, CCOs, state agencies, federal partners, the Nine Federally Recognized Tribes in Oregon, and program governing bodies. In addition to implementation, the team focuses on identifying the need for strategic improvements in Oregon's Medicaid Program, ensuring these strategies are reflected in the planning and coordination of future 1115 OHP Demonstration Waivers.

- **Health-Related Social Needs** team develops Medicaid policies for housing, climate, nutrition, and outreach to aid members in critical transitions, including those released from incarceration or mental health facilities, involved in child welfare, transitioning to dual Medicaid-Medicare eligibility, experiencing houselessness or at risk, and young adults with special health needs, ensuring comprehensive service support and operational oversight.
- **Waiver Transition Populations** unit focuses on integrating Medicaid benefits as individuals transition from carceral settings, including care coordination, case management, clinical consultations, peer services, medication assistance, and ensuring medications upon release. They support the 2025 implementation of care coordination mandates for youth and former foster care under the Federal Consolidated Appropriations Act. Additionally, they address enhanced care coordination from Oregon State Hospital to community or jail transitions.

Federal Policy section is responsible for coordinating Oregon's Medicaid State plan, Health-Related Services including CCO policy and spending reviews, and Home and Community-Based Services Waivers operated by ODHS. This includes up-to-date knowledge of federal regulations, state statutes and administrative rules related to the Medicaid State plan, the 1115 OHP Waiver, HCBS Waivers and Selective Contracting Waivers. The team compiles Quarterly and Annual Reports required under the 1115 OHP waiver, State plan and 1915(c) waivers. Also, provides support as needed for CCO contracts and rulemaking, the Benefits Update Project, and Prioritized List Phase-Out Plan.

Integrated Eligibility Policy section is responsible for developing and maintaining policy, administrative rule, and ONE system functionality related to Oregon Health Plan/Medicaid eligibility. This includes the maintenance of

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federal contracts, reporting, budget, IT system design, and federal and State compliance. Medical eligibility policy staff coordinate updates in state policies, programs, and information, payment, and eligibility systems when changes to Medicaid/CHIP eligibility policy occur due to changes in federal regulation, legislative session, and 1115 waiver initiatives. The eligibility policy team works closely with ODHS policy and operations units to ensure that OHA objectives are represented and met and provides subject matter expertise across OHA and ODHS.

Provider and Clinical Support Services section supports OHA Open Card FFS utilization management through the operationalization of prior authorization requirements, Medical Management Committee reviews, claim-denial appeal reviews, testimony in fair hearings, and active participation in OAR development. The unit also helps in-state and out-of-state FFS providers to identify prior authorization requirements, navigate prior authorization process, interpretate OARs, validate medical code pairing for requested services, and advocate for providers wishing to seek approvals for unique health service requests. Timely and accurate provider engagement and prior authorization responses enable OHA to partner with providers to support the health care needs of the Open Card FFS population and promote optimal health outcomes.

Provider and Member Services section includes several specialized units:

- **Provider Enrollment** unit handles screening, enrollment, maintenance, and revalidation of Medicaid providers, ensuring their access to Oregon Health Plan (OHP) members and the Medicaid Management Information System (MMIS). The unit manages provider sanctions, terminations, and audits.
- **Provider Services** unit offers support to health care providers, assisting with claims reviews, payment approvals, and technical inquiries via phone and email, while also addressing billing issues with Medicaid members.
- **Client and Enrollment Services** unit assists OHP members by facilitating access to care, explaining coverage, connecting members with their Coordinated Care Organizations (CCOs), and resolving billing concerns and complaints.

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- **Hearings** team processes appeals for denied medical services, coordinating contested case hearings with members, CCOs, and administrative bodies to ensure fair representation and resolution under the Oregon Health Plan.

Strategic Operations & Improvement section focuses on three main areas to support the agency's mission.

- **Workforce Development, Equity and Administrative Services** unit within this division concentrates on design and delivery of workforce development (recruitment, onboarding, training) activities, workforce Culture and accountability strategies, and core administrative services such as facilities management, equipment procurement, and travel coordination.
- **Contracts and Fiscal Operations** unit oversees financial management and contractual aspects of the Medicaid program. Responsibilities include contract administration, financial oversight, compliance monitoring, and policy implementation to promote health equity and ensure efficient resource allocation. This unit plays a crucial role in maintaining the fiscal integrity and operational efficiency of Oregon's Medicaid program, supporting access to health care for all beneficiaries.
- **Governance & Process Improvement** team supports all Medicaid functions through audit management, performance metrics coordination, project management for complex initiatives, and process documentation to ensure operational continuity and efficiency across the division.

Medicaid Central Services

Office of Actuarial and Financial Analytics (OAFA), overseen by OHA's Fiscal Division of Central Services, plays a pivotal role in Oregon's health care financial landscape. OAFA is responsible for developing capitation rates for CCOs and Program of All-inclusive Care for the Elderly (PACE), ensuring these rates reflect the cost of care provided per member per month. They collaborate with external actuarial vendors to certify CCO rate development and oversee financial reporting, fiscal solvency, and risk-based capital measurement for CCOs under NAIC standards since 2020. OAFA also has the authority to design reinsurance programs for CCOs and monitors their contract

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compliance. Beyond rate development, OAFA supports OHA and CCOs through data analysis, budgetary impact assessments, financial incentives calculation, cost-containment strategies, reimbursement rate reviews, and policy development to advance Oregon's health system transformation. They consolidate and publish CCOs' financial reports to ensure transparency and accountability in Medicaid managed care.

Office of Data Strategy and Operations (ODSO) The Office of Data Strategy and Operations (ODSO) under direction of (OHA) partners across OHA and Oregon Department of Human Services (ODHS) to enhance service delivery through modernized data and technological systems. It focuses on improving transparency and accountability of managed data, supporting data use, and promoting system integration and efficiency across OHA and ODHS divisions.

The Office is specifically focused on increasing the use of enterprise-wide (OHA and ODHS) data and technology solutions, improving cross-divisional collaboration, and promoting communication and transparency through the connection of agency systems and data. The office comprises five units:

- **Data Strategy and Partnerships** unit which focuses on advancement of a modernized data strategy and helps assess and plan for strategic data and system projects with the goal of minimizing silos, reducing duplication, and facilitating integration and efficiencies.
- **Medicaid Management Information Systems (MMIS) Business Services** unit (MMIS BSU) and the **MMIS Operations** unit. Both MMIS BSU and MMIS Operations unit encompass several facets around system implementation and management of Medicaid policies and programs. This work includes protecting the integrity of the data within MMIS. To carry out these functions, staff work with multiple state agencies and the contracted MMIS vendor, Gainwell Technologies (GWT) to make these changes.
 - MMIS BSU manages benefits, drug and pharmacy programs, enrollment, claim processing, provider portal, prior authorizations and plans of care issues, user training, MMIS security protocols, including system access agreements, third party liability functions, and payments for services delivered through the Oregon Health Plan.

Medicaid Administration and Support

- MMIS BSU staff coordinate system changes mandated by state and federal requirements, as well as system improvements. This work includes the design, planning, testing and implementation of enhancements.
- MMIS Operations Unit manages system changes and enhancements that cover a multitude of subsystems within the MMIS.
- MMIS Operations Unit provides oversight and management of Transformed Medicaid Statistical Information System (TMSIS) data that is contained in the MMIS data warehouse. This work includes all source systems that interface with the MMIS containing TMSIS data).
- **Community Outcome Management and Performance Accountability Support System (Compass) Data Systems Program and the Compass Systems Operations & Provider Support unit.**
 - Compass Data Systems Program manages the development and operations of the OHA Data Environment (ODE) and the Behavioral Health (BH) data collection systems that are expandable to collect non-BH data with aim to maintain and improve system function, assemble data to support outcomes-based reporting along with human-centered, data-informed decisions, and integrate records to advance a 360-degree view of client interactions.
 - Compass acts as a bridge between behavioral health programs and technical teams, coordinating IT design, development, testing, implementation, and operations. This team manages modernization projects that remove data silos, reduce duplicative reporting burden, and improve reporting on behavioral health program outcomes. Compass prioritizes new tools and system changes for improved data connection and reportability in ODE, partnering with Health Analytics to implement data analytics tools and source integrations in the data warehouse.
 - Compass Systems Operations & Provider Support Unit provides primary technical support for behavioral health providers in the Compass data collection systems. This team handles access, provider user training, data submission validation, and system enhancements.

Oregon Health Authority: Medicaid

Medicaid Administration and Support

Office of Program Integrity (OPI), housed within OHA's Fiscal and Operations Division, ensures the integrity of Oregon's Medicaid program by investigating, auditing, and reviewing services billed by providers in both Fee-for-Service (FFS) and Coordinated Care Organization (CCO) networks. OPI's efforts aim to detect and prevent Medicaid fraud, waste, and abuse (FWA) while ensuring compliance with federal and state regulations. The office is structured into four units:

- **Surveillance and Utilization Review Subsystem** unit (SURS) conducts data analytics to monitor service utilization and identify potential FWA patterns.
- **Special Investigations** unit (SIU) investigates fraud referrals and collaborates with law enforcement.
- **Policy** Unit provides policy direction and ensures regulatory compliance.
- **Program Integrity Audit** unit (PIAU) conducts provider audits to verify services and recover overpayments through various audit types. OPI's comprehensive approach enhances oversight, promotes fiscal responsibility, and safeguards Medicaid resources in Oregon.

The Innovator Agent team collaborates extensively with coordinated care organizations (CCOs), providers, community partners, and OHA programs to drive health system transformation in Oregon. Their mission is to facilitate local implementation of statewide health priorities. Innovator Agents are legislatively empowered to bridge communication between OHA, communities, and CCOs, advocating for regional health needs and resource gaps to inform statewide initiatives. They play a crucial role in advising Medicaid teams on policy and program development, enhancing access to care, amplifying OHP member voices within CCO operations, and supporting initiatives such as housing, behavioral health, language access, and shaping response to emergent issues.

The **Strategic Action Team (SAT)** was designed to provide high-level resources to complex priorities and initiatives requiring various parts of the agency or inter-agency collaboration. Since the inception of the office in 2022, the SAT has been leveraged for large-scale initiatives and improvement projects such as improving access to quality health coverage, 1115 waiver implementation, and development of the OHA strategic plan. SAT staff are

able to partner both in project management and change management, as well as be strategic partners in developing project scope, deliverables, and sustainability planning.

Background information

Several external factors shape the current and future strategic priorities and operations of the Oregon Health Authority (OHA), especially within the context of serving as the State Medicaid Agency. Federal mandates from entities like the Centers for Medicare & Medicaid Services (CMS) direct OHA's policies, regulations, and funding allocations. Moreover, changes in health care policies and legislative initiatives at the state and federal levels necessitate adjustments in OHA's operations and service delivery models. These changes include shifts in Medicaid eligibility, benefits coverage, and reimbursement rates, requiring OHA to adapt policies accordingly.

Community needs and feedback are pivotal in shaping OHA's initiatives. Engaging with Oregon Health Plan members, health care providers, partners, and advocacy groups allows OHA to gather insights that inform decision-making, program development, and practical efforts to address health care inequities and disparities across Oregon. Partnerships and collaborations with federal agencies, county entities and other partners in the health care ecosystem significantly impact OHA's strategies. These collaborations are crucial for assuring equitable access, improving care coordination, and addressing health care disparities effectively at a local level. In addition, OHA monitors emerging health care trends and innovations to adopt policy, programmatic, and technological advancements that could improve service delivery and patient outcomes.

Compliance with mandates such as the CMS Interoperability and Patient Access final rule drives initiatives to enhance data accessibility and transparency in health care delivery. Innovations in telehealth, data analytics, and integrated care models are of particular interest and influence OHA's approach to service delivery and system modernization.

Oregon Health Authority: Medicaid

Medicaid Administration and Support

By navigating these external influences, OHA can align its strategies and initiatives with evolving health care needs, advancing its mission to enhance health care access, quality, and equity throughout the state.

Revenue sources and changes

OHA's 2027-29 ARB Medicaid Administration and Support budget is comprised of 43 percent General Fund, 33 percent Other Funds Limited, 22 percent Federal Funds and 3 percent Lottery Funds.

General Fund is used for administrative support, staffing, services and supplies, and the maintenance and operations of the information technology systems for the Medicaid Division.

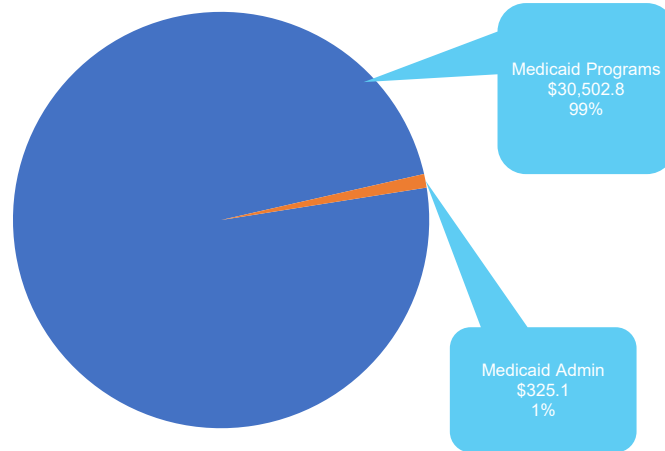
Program Support and Administration receives Federal Funds through Medicaid administrative match, and other federal grants to fulfill the grant obligations.

Medicaid provides a 50:50 match on staff and administrative expenditures that support the Medicaid program and a 75:25 match for administrative expenditures directly related to eligibility determinations and enrollment. Medicaid can also receive a 90:10 match for the design, development and implementation (DDI) work in Medicaid technology systems. The Medicaid program (OHP) receives Federal Funds for services provided to Medicaid-eligible individuals.

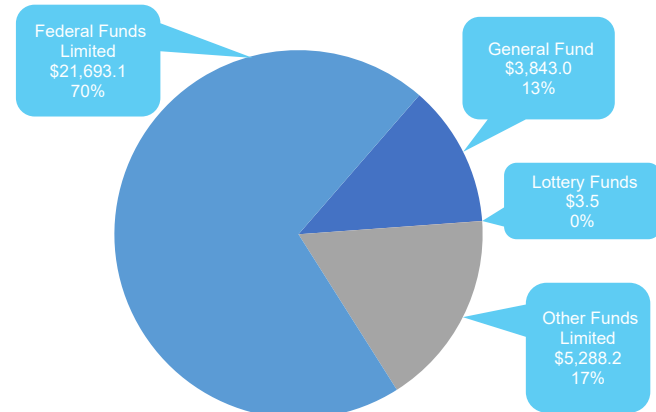
Medicaid's Other Funds include a State Directed Payment (SDP) hospital assessment, provider assessments, insurers' assessment, an intergovernmental transfer from Oregon Health & Sciences University, tobacco taxes, the Tobacco Master Settlement Agreement, recreational marijuana taxes, the Community Housing Trust Fund, beer and wine taxes, the Intoxicated Driver Program Fund and state lottery revenues.

Oregon Health Authority 2025-27 Legislatively Approved Budget

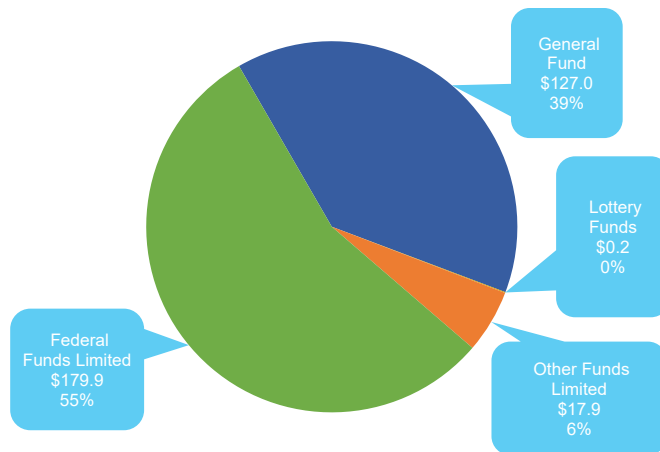
Medicaid by Program
\$30,827.9 million Total Funds



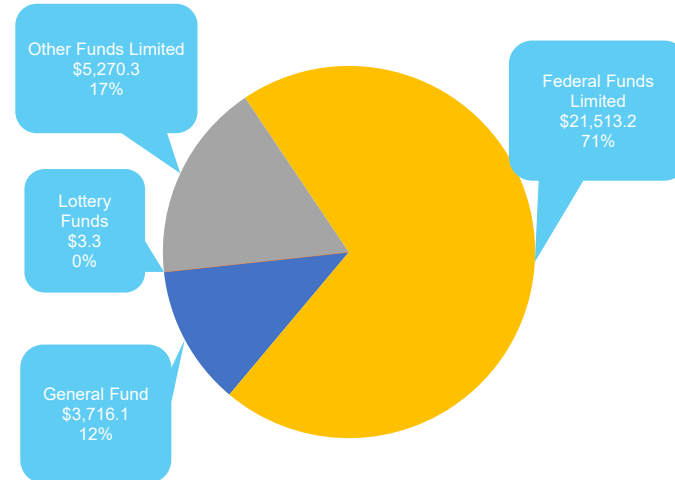
Medicaid by Fund Type
\$30,827.9 million Total Funds



Medicaid Admin by Fund Type
\$325.1 million Total Funds

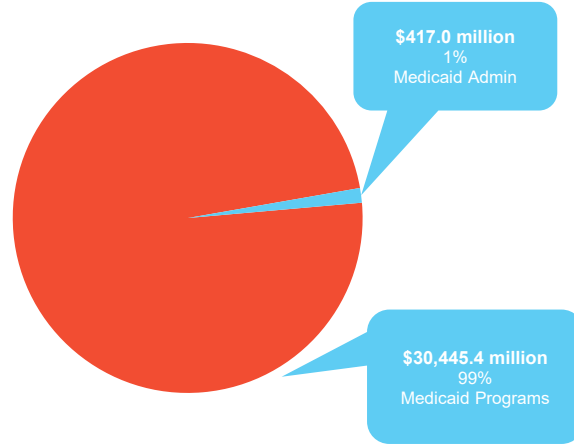


Medicaid by Fund Type
\$30,502.8 million Total Funds

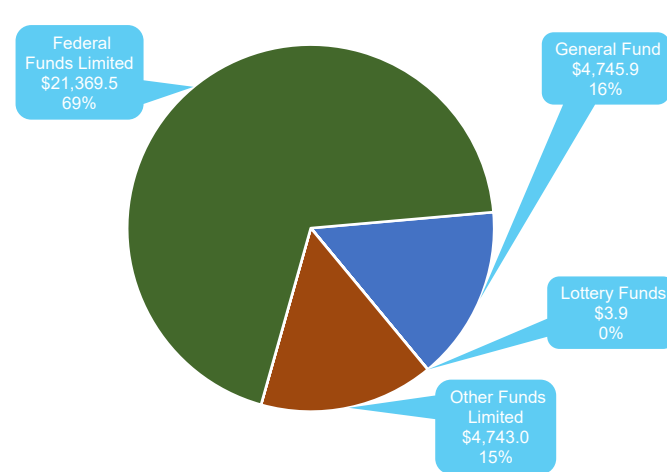


Oregon Health Authority 2027-29 Agency Request Budget

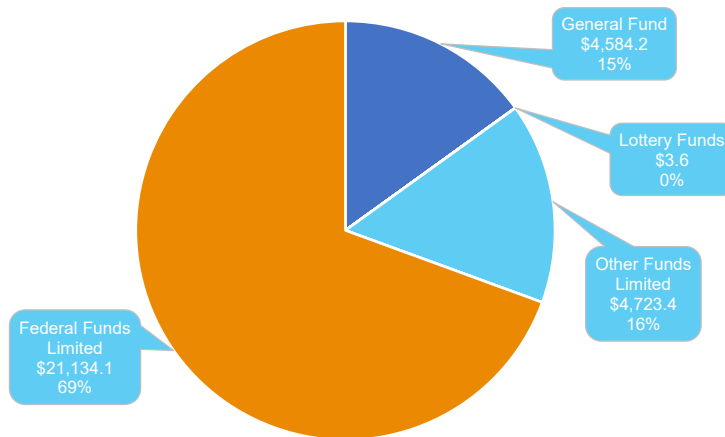
Medicaid by Program
\$30,862.4 million Total Funds



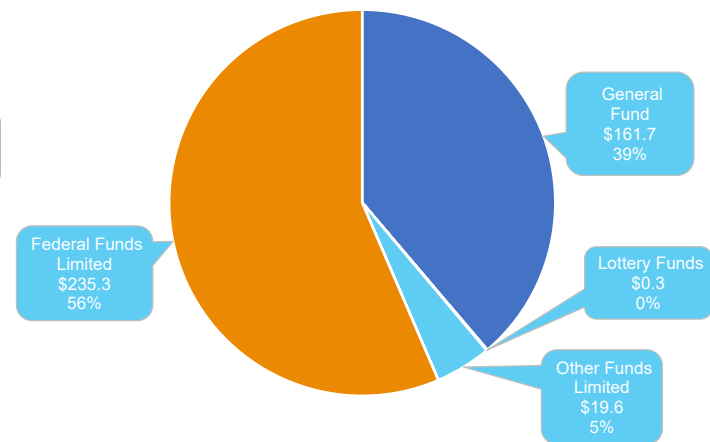
Medicaid by Program
\$30,862.4 million Total Funds



Medicaid Programs by Fund Type
\$30,445.4 million Total Funds



Medicaid Admin by Fund Type
\$417.0 million Total Funds



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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-030-07-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	7,038,668	3,518,331	3,919,092	-	-
Total Lottery Funds	-	\$7,038,668	\$3,518,331	\$3,919,092	-	-
Other Funds						
Personal Income Taxes	-	37,200,000	37,200,000	-	-	-
Other Selective Taxes	-	1,632,200,000	1,632,200,000	1,594,900,000	-	-
Other Revenues	-	2,560,593,617	2,390,233,101	1,955,335,361	-	-
Transfer In Other	-	11,806,296	11,806,296	49,006,296	-	-
Tsfr From Administrative Svcs	-	98,066,197	98,066,197	84,081,952	-	-
Tsfr From Revenue, Dept of	-	474,082,343	474,082,343	416,700,000	-	-
Tsfr From Or Youth Authority	-	271,448	271,448	-	-	-
Tsfr From Consumer/Bus Svcs	-	597,127,361	644,127,361	641,472,878	-	-
Tsfr From Early Learning and Care, Dept. of	-	1,519,946	1,519,946	1,519,946	-	-
Total Other Funds	-	\$5,412,867,208	\$5,289,506,692	\$4,743,016,433	-	-
Federal Funds						
Federal Funds	-	22,405,603,070	21,692,677,038	21,369,470,469	-	-
Tsfr To Housing and Com Svcs	-	(1,054,879)	(1,054,879)	-	-	-
Total Federal Funds	-	\$22,404,548,191	\$21,691,622,159	\$21,369,470,469	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Medicaid

Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(618,288)	-	-	-	-	-	(618,288)
Other Revenues	-	-	(4,259)	-	-	-	(4,259)
Federal Funds	-	-	-	(262,007)	-	-	(262,007)
Tsfr From Administrative Svcs	-	(3,117)	-	-	-	-	(3,117)
Total Revenues	(\$618,288)	(\$3,117)	(\$4,259)	(\$262,007)	-	-	(\$887,671)
Personal Services							
Temporary Appointments	1,556	14	6	13,853	-	-	15,429
Overtime Payments	3,584	-	-	5,486	-	-	9,070
Shift Differential	234	-	-	267	-	-	501
All Other Differential	9,771	-	10,594	8,167	-	-	28,532
Public Employees' Retire Cont	3,359	-	2,619	3,441	-	-	9,419
Social Security Taxes	1,159	1	811	2,125	-	-	4,096
Paid Family Medical Leave Insurance	54	-	42	56	-	-	152
Vacancy Savings	(638,005)	(3,132)	(18,331)	(295,402)	-	-	(954,870)
Total Personal Services	(\$618,288)	(\$3,117)	(\$4,259)	(\$262,007)	-	-	(\$887,671)
Total Expenditures							
Total Expenditures	(618,288)	(3,117)	(4,259)	(262,007)	-	-	(887,671)
Total Expenditures	(\$618,288)	(\$3,117)	(\$4,259)	(\$262,007)	-	-	(\$887,671)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Medicaid

Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	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

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	306,325,854	-	-	-	-	-	306,325,854
Other Revenues	-	-	38,011,430	-	-	-	38,011,430
Federal Funds	-	-	-	306,416,382	-	-	306,416,382
Tsfr From Administrative Svcs	-	1,052	-	-	-	-	1,052
Total Revenues	\$306,325,854	\$1,052	\$38,011,430	\$306,416,382	-	-	\$650,754,718
Personal Services							
Class/Unclass Sal. and Per Diem	185,304	-	-	185,304	-	-	370,608
Empl. Rel. Bd. Assessments	80	-	-	80	-	-	160
Public Employees' Retire Cont	45,807	-	-	45,807	-	-	91,614
Social Security Taxes	14,176	-	-	14,176	-	-	28,352
Paid Family Medical Leave Insurance	742	-	-	742	-	-	1,484
Worker's Comp. Assess. (WCD)	38	-	-	38	-	-	76
Flexible Benefits	44,160	-	-	44,160	-	-	88,320
Total Personal Services	\$290,307	-	-	\$290,307	-	-	\$580,614
Services & Supplies							
Instate Travel	48,993	-	1,057	23,930	-	-	73,980
Out of State Travel	2,125	-	-	-	-	-	2,125
Employee Training	18,242	-	552	4,265	-	-	23,059
Office Expenses	5,229,958	-	22,409	338,584	-	-	5,590,951
Telecommunications	26,458	-	958	6,918	-	-	34,334
Data Processing	104,324	-	19,408	-	-	-	123,732
Publicity and Publications	57,994	-	-	24,004	-	-	81,998

☒ Agency Request
2027-29 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	3,003,396	-	-	1,528,690	-	-	4,532,086
IT Professional Services	4,752,590	-	-	-	-	-	4,752,590
Attorney General	778,213	-	-	618,146	-	-	1,396,359
Food and Kitchen Supplies	49,248	-	7,656	54,534	-	-	111,438
Agency Program Related S and S	19,658	-	-	-	-	-	19,658
Other Services and Supplies	73,463	-	1	35,518	-	-	108,982
Expendable Prop 250 - 5000	91,373	637	8,410	240,292	-	-	340,712
IT Expendable Property	272,648	415	7,343	1,153,900	-	-	1,434,306
Total Services & Supplies	\$14,528,683	\$1,052	\$67,794	\$4,028,781	-	-	\$18,626,310
Special Payments							
Dist to Individuals	291,506,864	-	37,943,636	302,097,294	-	-	631,547,794
Total Special Payments	\$291,506,864	-	\$37,943,636	\$302,097,294	-	-	\$631,547,794
Total Expenditures							
Total Expenditures	306,325,854	1,052	38,011,430	306,416,382	-	-	650,754,718
Total Expenditures	\$306,325,854	\$1,052	\$38,011,430	\$306,416,382	-	-	\$650,754,718
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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

Oregon Health Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(169,468,879)	-	-	-	-	-	(169,468,879)
Other Selective Taxes	-	-	(65,500,000)	-	-	-	(65,500,000)
Other Revenues	-	-	(169,988,073)	-	-	-	(169,988,073)
Federal Funds	-	-	-	(917,623,097)	-	-	(917,623,097)
Total Revenues	(\$169,468,879)	-	(\$235,488,073)	(\$917,623,097)	-	-	(\$1,322,580,049)
Services & Supplies							
Instate Travel	(9,695)	-	-	(9,692)	-	-	(19,387)
Employee Training	(3,158)	-	-	(3,155)	-	-	(6,313)
Office Expenses	(17,754)	-	-	(17,754)	-	-	(35,508)
Telecommunications	(6,603)	-	-	(6,603)	-	-	(13,206)
Professional Services	(1,088,731)	-	-	(2,456,780)	-	-	(3,545,511)
Food and Kitchen Supplies	(10,079)	-	-	(10,079)	-	-	(20,158)
Agency Program Related S and S	(34,063)	-	-	(42,559)	-	-	(76,622)
Other Services and Supplies	(1,350)	-	-	(1,350)	-	-	(2,700)
Expendable Prop 250 - 5000	(3,419)	-	-	(3,419)	-	-	(6,838)
Total Services & Supplies	(\$1,174,852)	-	-	(\$2,551,391)	-	-	(\$3,726,243)
Special Payments							
Dist to Individuals	(166,674,657)	-	(235,488,073)	(915,071,706)	-	-	(1,317,234,436)
Other Special Payments	(1,619,370)	-	-	-	-	-	(1,619,370)
Total Special Payments	(\$168,294,027)	-	(\$235,488,073)	(\$915,071,706)	-	-	(\$1,318,853,806)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(169,468,879)	-	(235,488,073)	(917,623,097)	-	-	(1,322,580,049)
Total Expenditures	(\$169,468,879)	-	(\$235,488,073)	(\$917,623,097)	-	-	(\$1,322,580,049)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	178,832,633	-	-	-	-	-	178,832,633
Other Revenues	-	-	247,719,182	-	-	-	247,719,182
Federal Funds	-	-	-	1,018,776,349	-	-	1,018,776,349
Tsfr From Administrative Svcs	-	161,626	-	-	-	-	161,626
Total Revenues	\$178,832,633	\$161,626	\$247,719,182	\$1,018,776,349	-	-	\$1,445,489,790

Services & Supplies							
Instate Travel	20,539	494	10,082	23,526	-	-	54,641
Out of State Travel	1,546	1	810	10,421	-	-	12,778
Employee Training	10,191	145	1,388	20,245	-	-	31,969
Office Expenses	150,615	422	31,657	75,687	-	-	258,381
Telecommunications	15,031	143	2,720	27,863	-	-	45,757
Data Processing	10,452	44	767	13,151	-	-	24,414
Publicity and Publications	49,003	-	94,965	41,337	-	-	185,305
Professional Services	2,792,768	-	706,642	1,329,463	-	-	4,828,873
IT Professional Services	1,825,207	-	158,334	7,617,208	-	-	9,600,749
Attorney General	51,470	-	4,097	250,039	-	-	305,606
Employee Recruitment and Develop	198	-	8	271	-	-	477
Dues and Subscriptions	2,114	-	1	2,806	-	-	4,921
Facilities Rental and Taxes	404	-	-	4,383	-	-	4,787
Fuels and Utilities	361	-	-	35	-	-	396
Facilities Maintenance	38	-	-	168	-	-	206
Food and Kitchen Supplies	1,358	-	741	1,605	-	-	3,704
Medical Services and Supplies	123	-	-	123	-	-	246
Agency Program Related S and S	11,464	74	1,910	7,643	-	-	21,091

☒ **Agency Request**
2027-29 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Intra-agency Charges	1,687	-	-	1,863	-	-	3,550
Other Services and Supplies	23,803	135	461	19,892	-	-	44,291
Expendable Prop 250 - 5000	1,118	16	202	7,450	-	-	8,786
IT Expendable Property	9,025	-	298	6,764	-	-	16,087
Total Services & Supplies	\$4,978,515	\$1,474	\$1,015,083	\$9,461,943	-	-	\$15,457,015
Special Payments							
Dist to Non-Gov Units	-	-	-	3,561	-	-	3,561
Dist to Individuals	163,126,277	119,229	245,676,166	995,960,041	-	-	1,404,881,713
Dist to Contract Svc Providers	6,506,883	-	-	13,313,394	-	-	19,820,277
Other Special Payments	4,220,958	40,923	1,027,933	37,410	-	-	5,327,224
Spc Pmt to Early Learning and Care, Dept.	-	-	-	-	-	-	-
Total Special Payments	\$173,854,118	\$160,152	\$246,704,099	\$1,009,314,406	-	-	\$1,430,032,775
Total Expenditures							
Total Expenditures	178,832,633	161,626	247,719,182	1,018,776,349	-	-	1,445,489,790
Total Expenditures	\$178,832,633	\$161,626	\$247,719,182	\$1,018,776,349	-	-	\$1,445,489,790
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	56,688,199	-	-	-	-	-	56,688,199
Other Revenues	-	-	80,294,302	-	-	-	80,294,302
Federal Funds	-	-	-	329,092,731	-	-	329,092,731
Tsfr From Administrative Svcs	-	52,294	-	-	-	-	52,294
Total Revenues	\$56,688,199	\$52,294	\$80,294,302	\$329,092,731	-	-	\$466,127,526
Special Payments							
Dist to Individuals	56,688,199	52,294	80,294,302	329,092,731	-	-	466,127,526
Total Special Payments	\$56,688,199	\$52,294	\$80,294,302	\$329,092,731	-	-	\$466,127,526
Total Expenditures							
Total Expenditures	56,688,199	52,294	80,294,302	329,092,731	-	-	466,127,526
Total Expenditures	\$56,688,199	\$52,294	\$80,294,302	\$329,092,731	-	-	\$466,127,526
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	274,795,529	-	-	-	-	-	274,795,529
Other Revenues	-	-	241,603,755	-	-	-	241,603,755
Federal Funds	-	-	-	1,187,785,874	-	-	1,187,785,874
Tsfr From Administrative Svcs	-	156,883	-	-	-	-	156,883
Total Revenues	\$274,795,529	\$156,883	\$241,603,755	\$1,187,785,874	-	-	\$1,704,342,041
Services & Supplies							
IT Professional Services	162,504	-	-	510,502	-	-	673,006
Total Services & Supplies	\$162,504	-	-	\$510,502	-	-	\$673,006
Special Payments							
Dist to Individuals	274,633,025	156,883	241,603,755	1,187,275,372	-	-	1,703,669,035
Total Special Payments	\$274,633,025	\$156,883	\$241,603,755	\$1,187,275,372	-	-	\$1,703,669,035
Total Expenditures							
Total Expenditures	274,795,529	156,883	241,603,755	1,187,785,874	-	-	1,704,342,041
Total Expenditures	\$274,795,529	\$156,883	\$241,603,755	\$1,187,785,874	-	-	\$1,704,342,041
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 040 - Mandated Caseload

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(126,472,778)	-	-	-	-	-	(126,472,778)
Other Revenues	-	-	(239,655,394)	-	-	-	(239,655,394)
Federal Funds	-	-	-	(2,379,377,359)	-	-	(2,379,377,359)
Total Revenues	(\$126,472,778)	-	(\$239,655,394)	(\$2,379,377,359)	-	-	(\$2,745,505,531)
Special Payments							
Dist to Individuals	(126,472,778)	-	(239,655,394)	(2,379,377,359)	-	-	(2,745,505,531)
Total Special Payments	(\$126,472,778)	-	(\$239,655,394)	(\$2,379,377,359)	-	-	(\$2,745,505,531)
Total Expenditures							
Total Expenditures	(126,472,778)	-	(239,655,394)	(2,379,377,359)	-	-	(2,745,505,531)
Total Expenditures	(\$126,472,778)	-	(\$239,655,394)	(\$2,379,377,359)	-	-	(\$2,745,505,531)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 045 - Statutorily Eligible Caseloads

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(248,056,160)	-	-	-	-	-	(248,056,160)
Total Revenues	(\$248,056,160)	-	-	-	-	-	(\$248,056,160)
Special Payments							
Dist to Individuals	(248,056,160)	-	-	-	-	-	(248,056,160)
Total Special Payments	(\$248,056,160)	-	-	-	-	-	(\$248,056,160)
Total Expenditures							
Total Expenditures	(248,056,160)	-	-	-	-	-	(248,056,160)
Total Expenditures	(\$248,056,160)	-	-	-	-	-	(\$248,056,160)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	606,335,788	-	-	-	-	-	606,335,788
Other Selective Taxes	-	-	28,200,000	-	-	-	28,200,000
Other Revenues	-	-	(649,026,136)	-	-	-	(649,026,136)
Federal Funds	-	-	-	73,372,549	-	-	73,372,549
Tsfr From Administrative Svcs	-	-	(13,984,245)	-	-	-	(13,984,245)
Tsfr From Revenue, Dept of	-	-	(42,243,473)	-	-	-	(42,243,473)
Tsfr From Consumer/Bus Svcs	-	-	(2,654,483)	-	-	-	(2,654,483)
Total Revenues	\$606,335,788	-	(\$679,708,337)	\$73,372,549	-	-	-
Special Payments							
Dist to Individuals	606,335,788	-	(679,708,337)	73,372,549	-	-	-
Total Special Payments	\$606,335,788	-	(\$679,708,337)	\$73,372,549	-	-	-
Total Expenditures							
Total Expenditures	606,335,788	-	(679,708,337)	73,372,549	-	-	-
Total Expenditures	\$606,335,788	-	(\$679,708,337)	\$73,372,549	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(68,495)	-	-	-	-	-	(68,495)
Other Revenues	-	-	1,462,660	-	-	-	1,462,660
Federal Funds	-	-	-	(78,820)	-	-	(78,820)
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Total Revenues	(\$68,495)	-	\$1,462,660	(\$78,820)	-	-	\$1,315,345
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							
Food and Kitchen Supplies	(68,495)	-	(17,734)	(78,820)	-	-	(165,049)
Total Services & Supplies	(\$68,495)	-	(\$17,734)	(\$78,820)	-	-	(\$165,049)
Special Payments							
Other Special Payments	-	-	1,480,394	-	-	-	1,480,394
Total Special Payments	-	-	\$1,480,394	-	-	-	\$1,480,394

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(68,495)	-	1,462,660	(78,820)	-	-	1,315,345
Total Expenditures	(\$68,495)	-	\$1,462,660	(\$78,820)	-	-	\$1,315,345
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

Oregon Health Authority
Pkg: 401 - 1115 SUD Waiver: Contingency Management Svcs

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,480,885	-	-	-	-	-	1,480,885
Federal Funds	-	-	-	4,061,351	-	-	4,061,351
Total Revenues	\$1,480,885	-	-	\$4,061,351	-	-	\$5,542,236
Special Payments							
Dist to Individuals	1,480,885	-	-	4,061,351	-	-	5,542,236
Total Special Payments	\$1,480,885	-	-	\$4,061,351	-	-	\$5,542,236
Total Expenditures							
Total Expenditures	1,480,885	-	-	4,061,351	-	-	5,542,236
Total Expenditures	\$1,480,885	-	-	\$4,061,351	-	-	\$5,542,236
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 403 - Behavior Rehabilitation Services

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,280,568	-	-	-	-	-	7,280,568
Federal Funds	-	-	-	8,124,176	-	-	8,124,176
Total Revenues	\$7,280,568	-	-	\$8,124,176	-	-	\$15,404,744
Personal Services							
Class/Unclass Sal. and Per Diem	429,831	-	-	429,831	-	-	859,662
Empl. Rel. Bd. Assessments	210	-	-	210	-	-	420
Public Employees' Retire Cont	106,256	-	-	106,256	-	-	212,512
Social Security Taxes	32,885	-	-	32,885	-	-	65,770
Paid Family Medical Leave Insurance	1,720	-	-	1,720	-	-	3,440
Worker's Comp. Assess. (WCD)	98	-	-	98	-	-	196
Flexible Benefits	115,920	-	-	115,920	-	-	231,840
Total Personal Services	\$686,920	-	-	\$686,920	-	-	\$1,373,840
Services & Supplies							
Instate Travel	4,459	-	-	4,459	-	-	8,918
Employee Training	3,339	-	-	3,339	-	-	6,678
Office Expenses	3,465	-	-	3,465	-	-	6,930
Telecommunications	4,533	-	-	4,533	-	-	9,066
Professional Services	1,300,000	-	-	-	-	-	1,300,000
IT Professional Services	74,368	-	-	223,105	-	-	297,473
Food and Kitchen Supplies	29,640	-	-	29,640	-	-	59,280

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 403 - Behavior Rehabilitation Services

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	2,846	-	-	2,846	-	-	5,692
Total Services & Supplies	\$1,422,650	-	-	\$271,387	-	-	\$1,694,037
Special Payments							
Dist to Individuals	5,170,998	-	-	7,165,869	-	-	12,336,867
Total Special Payments	\$5,170,998	-	-	\$7,165,869	-	-	\$12,336,867
Total Expenditures							
Total Expenditures	7,280,568	-	-	8,124,176	-	-	15,404,744
Total Expenditures	\$7,280,568	-	-	\$8,124,176	-	-	\$15,404,744
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							7
Total Positions	-	-	-	-	-	-	7
Total FTE							
Total FTE							5.25
Total FTE	-	-	-	-	-	-	5.25

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 404 - Coordinated Care Contract Procurement

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	634,446	-	-	634,446	-	-	1,268,892
Empl. Rel. Bd. Assessments	240	-	-	240	-	-	480
Public Employees' Retire Cont	156,838	-	-	156,838	-	-	313,676
Social Security Taxes	48,537	-	-	48,537	-	-	97,074
Paid Family Medical Leave Insurance	2,538	-	-	2,538	-	-	5,076
Worker's Comp. Assess. (WCD)	112	-	-	112	-	-	224
Flexible Benefits	132,480	-	-	132,480	-	-	264,960
Total Personal Services	\$975,191	-	-	\$975,191	-	-	\$1,950,382
Services & Supplies							
Professional Services	(975,191)	-	-	(975,191)	-	-	(1,950,382)
Total Services & Supplies	(\$975,191)	-	-	(\$975,191)	-	-	(\$1,950,382)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 404 - Coordinated Care Contract Procurement

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							8
Total Positions	-	-	-	-	-	-	8
Total FTE							
Total FTE							6.00
Total FTE	-	-	-	-	-	-	6.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 410 - Health Systems Integration Platform

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,436,382	-	-	-	-	-	2,436,382
Federal Funds	-	-	-	21,927,826	-	-	21,927,826
Total Revenues	\$2,436,382	-	-	\$21,927,826	-	-	\$24,364,208
Services & Supplies							
IT Professional Services	2,436,382	-	-	21,927,826	-	-	24,364,208
Total Services & Supplies	\$2,436,382	-	-	\$21,927,826	-	-	\$24,364,208
Total Expenditures							
Total Expenditures	2,436,382	-	-	21,927,826	-	-	24,364,208
Total Expenditures	\$2,436,382	-	-	\$21,927,826	-	-	\$24,364,208
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 412 - Medicaid Match for Crisis Stabilization Cntrs

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,300,000	-	-	-	-	-	1,300,000
Federal Funds	-	-	-	3,000,000	-	-	3,000,000
Total Revenues	\$1,300,000	-	-	\$3,000,000	-	-	\$4,300,000
Special Payments							
Dist to Counties	1,300,000	-	-	3,000,000	-	-	4,300,000
Total Special Payments	\$1,300,000	-	-	\$3,000,000	-	-	\$4,300,000
Total Expenditures							
Total Expenditures	1,300,000	-	-	3,000,000	-	-	4,300,000
Total Expenditures	\$1,300,000	-	-	\$3,000,000	-	-	\$4,300,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 414 - OHA Data Management Platform

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	454,234	-	-	-	-	-	454,234
Federal Funds	-	-	-	4,088,045	-	-	4,088,045
Total Revenues	\$454,234	-	-	\$4,088,045	-	-	\$4,542,279
Personal Services							
Class/Unclass Sal. and Per Diem	140,845	-	-	1,267,601	-	-	1,408,446
Empl. Rel. Bd. Assessments	54	-	-	486	-	-	540
Public Employees' Retire Cont	34,818	-	-	313,350	-	-	348,168
Social Security Taxes	10,775	-	-	96,972	-	-	107,747
Paid Family Medical Leave Insurance	566	-	-	5,070	-	-	5,636
Worker's Comp. Assess. (WCD)	27	-	-	225	-	-	252
Flexible Benefits	29,808	-	-	268,272	-	-	298,080
Total Personal Services	\$216,893	-	-	\$1,951,976	-	-	\$2,168,869
Services & Supplies							
Instate Travel	1,021	-	-	9,185	-	-	10,206
Employee Training	882	-	-	7,935	-	-	8,817
Office Expenses	941	-	-	8,473	-	-	9,414
Telecommunications	1,106	-	-	9,955	-	-	11,061
IT Professional Services	224,038	-	-	2,016,343	-	-	2,240,381
Food and Kitchen Supplies	8,621	-	-	77,593	-	-	86,214
Expendable Prop 250 - 5000	732	-	-	6,585	-	-	7,317
Total Services & Supplies	\$237,341	-	-	\$2,136,069	-	-	\$2,373,410

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 414 - OHA Data Management Platform

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	454,234	-	-	4,088,045	-	-	4,542,279
Total Expenditures	\$454,234	-	-	\$4,088,045	-	-	\$4,542,279
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							9
Total Positions	-	-	-	-	-	-	9
Total FTE							
Total FTE							6.75
Total FTE	-	-	-	-	-	-	6.75

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 415 - OHA Savings and Reductions

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	539,175	-	-	-	-	-	539,175
Federal Funds	-	-	-	2,584,275	-	-	2,584,275
Total Revenues	\$539,175	-	-	\$2,584,275	-	-	\$3,123,450
Personal Services							
Class/Unclass Sal. and Per Diem	1,714,164	-	-	1,714,164	-	-	3,428,328
Empl. Rel. Bd. Assessments	560	-	-	560	-	-	1,120
Public Employees' Retire Cont	423,742	-	-	423,742	-	-	847,484
Social Security Taxes	129,658	-	-	129,658	-	-	259,316
Paid Family Medical Leave Insurance	6,765	-	-	6,765	-	-	13,530
Worker's Comp. Assess. (WCD)	266	-	-	266	-	-	532
Flexible Benefits	309,120	-	-	309,120	-	-	618,240
Total Personal Services	\$2,584,275	-	-	\$2,584,275	-	-	\$5,168,550
Services & Supplies							
Office Expenses	(565,000)	-	-	-	-	-	(565,000)
Professional Services	(1,165,100)	-	-	-	-	-	(1,165,100)
IT Expendable Property	(315,000)	-	-	-	-	-	(315,000)
Total Services & Supplies	(\$2,045,100)	-	-	-	-	-	(\$2,045,100)
Total Expenditures							
Total Expenditures	539,175	-	-	2,584,275	-	-	3,123,450
Total Expenditures	\$539,175	-	-	\$2,584,275	-	-	\$3,123,450

☒ **Agency Request**
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☐ **Legislatively Adopted**
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 415 - OHA Savings and Reductions

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	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							14
Total Positions	-	-	-	-	-	-	14
Total FTE							
Total FTE							14.00
Total FTE	-	-	-	-	-	-	14.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 417 - OSH Electronic Health Record Modernization

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	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	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 420 - Prior Authorization Modernization

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,245,397	-	-	-	-	-	1,245,397
Federal Funds	-	-	-	5,325,397	-	-	5,325,397
Total Revenues	\$1,245,397	-	-	\$5,325,397	-	-	\$6,570,794
Personal Services							
Class/Unclass Sal. and Per Diem	141,894	-	-	141,894	-	-	283,788
Empl. Rel. Bd. Assessments	60	-	-	60	-	-	120
Public Employees' Retire Cont	35,077	-	-	35,077	-	-	70,154
Social Security Taxes	10,855	-	-	10,855	-	-	21,710
Paid Family Medical Leave Insurance	568	-	-	568	-	-	1,136
Worker's Comp. Assess. (WCD)	28	-	-	28	-	-	56
Flexible Benefits	33,120	-	-	33,120	-	-	66,240
Total Personal Services	\$221,602	-	-	\$221,602	-	-	\$443,204
Services & Supplies							
Instate Travel	1,274	-	-	1,274	-	-	2,548
Employee Training	954	-	-	954	-	-	1,908
Office Expenses	990	-	-	990	-	-	1,980
Telecommunications	1,295	-	-	1,295	-	-	2,590
Professional Services	500,000	-	-	500,000	-	-	1,000,000
IT Professional Services	510,000	-	-	4,590,000	-	-	5,100,000
Food and Kitchen Supplies	8,469	-	-	8,469	-	-	16,938

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 420 - Prior Authorization Modernization

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	813	-	-	813	-	-	1,626
Total Services & Supplies	\$1,023,795	-	-	\$5,103,795	-	-	\$6,127,590
Total Expenditures							
Total Expenditures	1,245,397	-	-	5,325,397	-	-	6,570,794
Total Expenditures	\$1,245,397	-	-	\$5,325,397	-	-	\$6,570,794
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

Oregon Health Authority
Pkg: 425 - Forensic Behavioral Health Capacity

Cross Reference Name: Medicaid
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	150,000	-	-	-	-	-	150,000
Federal Funds	-	-	-	150,000	-	-	150,000
Total Revenues	\$150,000	-	-	\$150,000	-	-	\$300,000
Services & Supplies							
IT Professional Services	150,000	-	-	150,000	-	-	300,000
Total Services & Supplies	\$150,000	-	-	\$150,000	-	-	\$300,000
Total Expenditures							
Total Expenditures	150,000	-	-	150,000	-	-	300,000
Total Expenditures	\$150,000	-	-	\$150,000	-	-	\$300,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POS116 - Net Package Fiscal Impact Report

Medicaid

2027-29 Biennium

Cross Reference Number: 44300-030-07-00-00000

Current Service Level

Package Number: 21

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900036	1449591		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	5,270	126,480	85,726	212,206	1	1.00
2900037	1449592		MMN X0873 A P	OPERATIONS & POLICY ANALYST 2	32	PF	24	5	10,172	244,128	124,280	368,408	1	1.00
General Funds										185,304	105,003	290,307		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										185,304	105,003	290,307		
Total Funds										370,608	210,006	580,614	2	2.00

POS116 - Net Package Fiscal Impact Report

Medicaid

2027-29 Biennium

Cross Reference Number: 44300-030-07-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900037	1449592		MMN X0873 A P	OPERATIONS & POLICY ANALYST	32	PF	24	5	10,172	0	0	0	0	0.00
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Medicaid

2027-29 Biennium

Cross Reference Number: 44300-030-07-00-00000

Agency Request Budget

Package Number: 403

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900094	1453610		MMN X0873 A P	OPERATIONS & POLICY ANALYST	32	PF	18	5	10,172	183,096	93,210	276,306	1	0.75
2900095	1453611		OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	18	5	5,270	94,860	64,296	159,156	1	0.75
2900096	1453612		OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	18	5	5,270	94,860	64,296	159,156	1	0.75
2900097	1453613		OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	18	5	5,270	94,860	64,296	159,156	1	0.75
2900098	1453614		OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	18	5	5,270	94,860	64,296	159,156	1	0.75
2900099	1453615		OAH C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	18	5	8,446	152,028	83,028	235,056	1	0.75
2900100	1453616		OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	18	5	8,061	145,098	80,756	225,854	1	0.75
General Funds										429,831	257,089	686,920		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										429,831	257,089	686,920		
Total Funds										859,662	514,178	1,373,840	7	5.25

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Medicaid

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Cross Reference Number: 44300-030-07-00-00000

Agency Request Budget

Package Number: 404

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900102	1453618		MMN X0873 A P	OPERATIONS & POLICY ANALYST	32	PF	18	5	10,172	183,096	93,210	276,306	1	0.75
2900103	1453619		MMN X0873 A P	OPERATIONS & POLICY ANALYST	32	PF	18	5	10,172	183,096	93,210	276,306	1	0.75
2900104	1453620		MMN X0873 A P	OPERATIONS & POLICY ANALYST	32	PF	18	5	10,172	183,096	93,210	276,306	1	0.75
2900105	1453621		OAH C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	18	5	7,320	131,760	76,388	208,148	1	0.75
2900106	1453622		OAH C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	18	5	7,320	131,760	76,388	208,148	1	0.75
2900107	1453623		OAH C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	18	5	8,446	152,028	83,028	235,056	1	0.75
2900108	1453624		OAH C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	18	5	8,446	152,028	83,028	235,056	1	0.75
2900109	1453625		OAH C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	18	5	8,446	152,028	83,028	235,056	1	0.75
General Funds										634,446	340,745	975,191		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										634,446	340,745	975,191		
Total Funds										1,268,892	681,490	1,950,382	8	6.00

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Medicaid

2027-29 Biennium

Cross Reference Number: 44300-030-07-00-00000

Agency Request Budget

Package Number: 414

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900085	1453601		MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF	18	5	11,756	211,608	102,551	314,159	1	0.75
2900086	1453602		MMN X0855 A P	PROJECT MANAGER 2	30	PF	18	5	9,229	166,122	87,646	253,768	1	0.75
2900087	1453603		OAH C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	18	5	7,320	131,760	76,386	208,146	1	0.75
2900088	1453604		OAH C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	18	5	7,320	131,760	76,386	208,146	1	0.75
2900089	1453605		OAH C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	18	5	7,320	131,760	76,386	208,146	1	0.75
2900090	1453606		OAH C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	18	5	7,320	131,760	76,386	208,146	1	0.75
2900091	1453607		OAH C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	18	5	8,265	148,770	81,961	230,731	1	0.75
2900092	1453608		OAH C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	18	5	8,265	148,770	81,961	230,731	1	0.75
2900093	1453609		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	18	7	11,452	206,136	100,760	306,896	1	0.75
General Funds										140,845	76,044	216,889		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										1,267,601	684,379	1,951,980		
Total Funds										1,408,446	760,423	2,168,869	9	6.75

POS116 - Net Package Fiscal Impact Report

Medicaid

2027-29 Biennium

Cross Reference Number: 44300-030-07-00-00000

Agency Request Budget

Package Number: 415

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019459	1389515	140028	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	7	5,776	138,624	89,706	228,330	1	1.00
1020620	1399231	141334	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	11	10,718	257,232	128,574	385,806	1	1.00
1020622	1399233	141337	OAH C1117 A P	RESEARCH ANALYST 3	26	PF	24	5	6,982	167,568	99,192	266,760	1	1.00
1020629	1399252	141346	MMS X7204 A P	DIVERSITY EQUITY AND INCLUSIO	33X	PF	24	11	13,625	327,000	151,436	478,436	1	1.00
1020630	1399253	141347	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	5	8,061	193,464	107,676	301,140	1	1.00
1020633	1399256	141211	MMS X7202 A P	DIVERSITY EQUITY AND INCLUSIO	38X	PF	24	11	17,362	416,688	177,680	594,368	1	1.00
1021450	1406371	141348	MMS X7203 A P	DIVERSITY EQUITY AND INCLUSIO	35X	PF	24	11	14,972	359,328	162,032	521,360	1	1.00
1021451	1406372	141349	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	7	11,206	268,944	132,412	401,356	1	1.00
1021454	1406375	141353	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	5	10,172	244,128	124,280	368,408	1	1.00
1021457	1406393	141361	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	4	9,695	232,680	120,528	353,208	1	1.00
1021458	1406394	141363	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	8	9,288	222,912	117,328	340,240	1	1.00
1024801	1432472	161051	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	7	8,863	212,712	113,984	326,696	1	1.00
1024802	1432473	161052	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	4	7,681	184,344	104,688	289,032	1	1.00
1025362	1433032	161044	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	8,446	202,704	110,706	313,410	1	1.00
General Funds										1,714,164	870,111	2,584,275		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										1,714,164	870,111	2,584,275		
Total Funds										3,428,328	1,740,222	5,168,550	14	14.00

POS116 - Net Package Fiscal Impact Report

Medicaid

2027-29 Biennium

Cross Reference Number: 44300-030-07-00-00000

Agency Request Budget

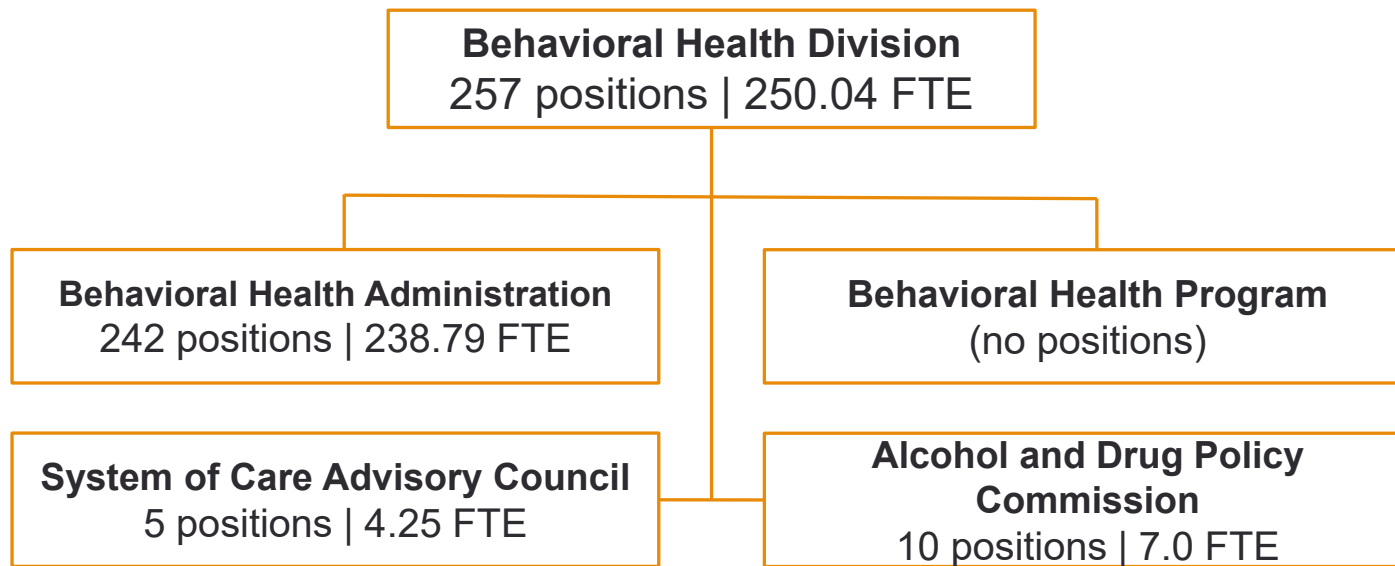
Package Number: 420

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900110	1453626		OAH C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	18	5	7,320	131,760	76,388	208,148	1	0.75
2900111	1453627		OAH C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	18	5	8,446	152,028	83,028	235,056	1	0.75
General Funds										141,894	79,708	221,602		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										141,894	79,708	221,602		
Total Funds										283,788	159,416	443,204	2	1.50



2025-27

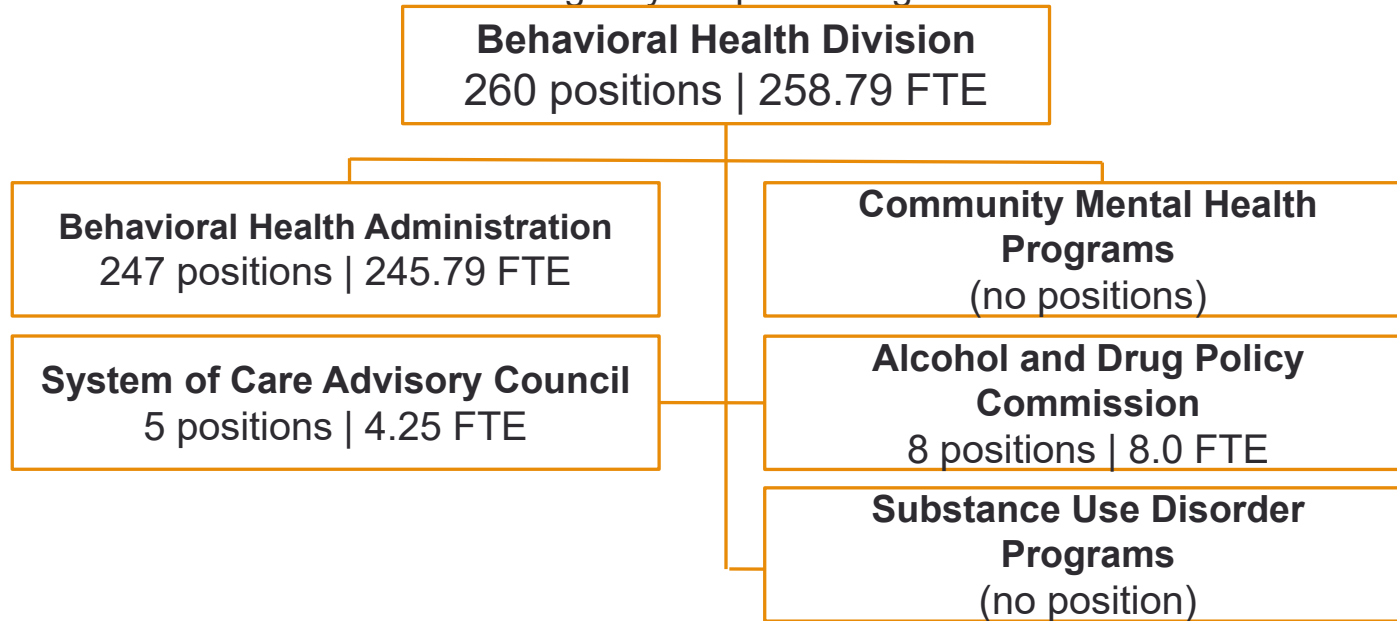
Legislatively Approved Budget





2027-29

Agency Request Budget



Oregon Health Authority: Behavioral Health Division

Executive Summary

Program Contact: Ebony Clarke, Director
503-428-7385



Note: The Behavioral Health Division was not separated from the overall Health Systems Division Budget until the 2025-27 biennium, so no data prior to that period is represented in the above graph.

Division overview

The Behavioral Health Division (BHD) provides oversight for Oregon's behavioral health system, drives policy, and operates as a single state authority in support of individuals, families, and communities, informed by community and lived experience. BHD is responsible for

Oregon Health Authority: Behavioral Health Division

Executive Summary

developing, maintaining, and overseeing a statewide system of integrated behavioral health care. This includes working with partners and individuals with lived experience across the state to provide funding, oversight, technical assistance, and expert guidance to facilitate a comprehensive, accessible, and integrated system of behavioral health.

Key Division activities include:

- Regulation and oversight of treatment facilities and providers; including complaint and critical incident reviews
- Policy direction for behavioral health across the agency
- Developing business and operational policies for behavioral health delivery systems including both mental health and substance use disorders
- Contracting with behavioral health programs and other partners to support community-based health services and oversee compliance with state and federal regulations
- Reducing behavioral health inequities and elevating quality and accountability
- Reducing stigma, the criminalization of behavioral health disorders, morbidity, and mortality from Behavioral Health disorders
- Ensuring a robust safety net
- Facilitating community-centered engagement and person-directed services; prioritizing high-risk populations including individuals transitioning from the Oregon State Hospital
- Increasing overall capacity and integration across settings and services
- Incentivizing trauma-informed, culturally responsive and linguistically specific services
- Improving workforce diversity and increasing staff retention

In support of Oregon Health Authority's (OHA) mission to eliminate health inequities in Oregon by 2030, BHD is committed to sustaining a behavioral health system that ensures all people can reach their full health potential and well-being and are not disadvantaged by their race, ethnicity, language, disability, gender, gender identity, sexual orientation, social class, intersections among these communities or identities, or other socially determined circumstances.

In application, this means that health equity is a central consideration in all BHD programs and administrative efforts. The Behavioral Health Division adheres to OHA's responsibility to uphold the government-to-government relationship with the Nine Federally Recognized Tribes of Oregon in service to health equity. Likewise, BHD collaborates with key system partners, such as peers, behavioral health providers, hospitals, Community Mental Health Programs, and coordinated care organizations to address the

Oregon Health Authority: Behavioral Health Division

Executive Summary

equitable distribution or redistribution of resources and power, as well as recognizing, reconciling, and rectifying historical and contemporary injustices.

Funding request

The Agency Request Budget of \$1,342.77 million Total Funds continues funding for the BHD programs at the current service level for the 2027-29 biennium and includes funding and positions to support several policy packages for Behavioral Health.

BHD proposes the following policy packages to decrease health inequities:

- **POP #412: Medicaid Match for Crisis Stabilization Centers** – OHA is seeking to amend the State Plan Agreement with the Centers for Medicare & Medicaid Services (CMS) to offer more suitable Medicaid service codes and sustainable reimbursement for Crisis Stabilization Center providers in Oregon. These centers will provide needed crisis care and avoid higher cost hospitalizations in service to OHA's 2030 health equity goal and health care access goals. Alternatives were carefully explored with internal OHA experts and with Oregon's crisis providers and community partners. Without this investment, Oregon cannot leverage federal Medicaid funding to sustain CSCs, limiting access to facility-based crisis care and increasing reliance on emergency departments, psychiatric hospitalization, and law enforcement response.
- **POP #425: Forensic Behavioral Health** – OHA aims to implement the statutory requirements established by HB 2005 (2025) and strengthen Oregon's civil commitment and forensic behavioral health system. The requested staffing will enable OHA to implement new community restoration forensic evaluations, oversee expanded civil commitment responsibilities, improve coordination with counties, courts, and providers, support timely transitions from OSH, and meet new statutory reporting and federal court compliance requirements. It represents the minimum staffing necessary to ensure OHA can implement HB 2005 safely, consistently, and equitably.

Program description

BHD is comprised of the Director's Office and three sections: Behavioral Health Service Delivery, Behavioral Health Operations and Strategy, and Behavioral Health Equity and Community Partnerships.

Oregon Health Authority: Behavioral Health Division

Executive Summary

The Behavioral Health Service Delivery section provides oversight to support accessible, effective, and equity-driven services across Oregon's behavioral health care continuum. These services support people across the lifespan, from children and families to adults and older adults, including communities that intersect with the criminal legal system and homelessness. These services also include support for the crisis system and oversight of the County Mental Health Programs through the County Financial Assistance Agreements.

The Behavioral Health Operations and Strategy section creates and maintains BHD's essential operations and strategy infrastructure, aligning service delivery with essential business, policy, project management, budget, contract and procurement, technology, and communication capabilities to achieve BHD's mission in an organized, efficient, and transparent manner. This unit also includes all licensing, certification, and regulation of behavioral health providers.

The Behavioral Health Equity and Community Partnerships section serves to amplify the voices of communities most affected by health inequities and build partnerships that enable everyone to achieve behavioral health and wellness. This is accomplished through leveraging community partnerships initiated and maintained by the Behavioral Health Equity and Community Partnerships unit. The Office of Recovery and Resilience is also housed in this section, consisting of policy and program analysts with lived experience in behavioral health, acting as a crucial link between the agency and consumers of the behavioral health system. This unit oversees the statewide growth and integration of peer-delivered services through funding, technical assistance, and support.

The Behavioral Health Director's Office oversees the Division's governance, strategic vision, and strategic plan, as well as employee engagement and satisfaction, communications, project management office, and administrative support. In addition, the office includes legislative coordination and policy direction, quality assurance and audit response, emergency preparedness, and administrative rule coordination.

The Behavioral Health Resource Network (BHRN) program (formerly known as Measure 110) also sits within the Director's Office and oversees the distribution of the Drug Treatment and Recovery Services community-based grant program to over 230 community organizations that deliver critical outreach, engagement, recovery support, and other services to reduce negative impacts from substance use.

In collaboration, these program units enable BHD to pursue its goal to build and advance a system of care to help all people in Oregon achieve optimal behavioral health. The Division conducts innovative programming and ambitious community-led efforts to improve the quality of and access to behavioral health services, including approaches that eliminate health inequities in Oregon and ensure the

Oregon Health Authority: Behavioral Health Division

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health system serves and respects diverse cultures and languages across Oregon communities. In the context of reduced funding and overall budgetary constraints, the BHD supports prioritization of investments to ensure services and supports for the most vulnerable are retained.

BHD works with the U.S. federal, state and local government, the Nine Federally Recognized Tribes in Oregon, health care providers, community partners, public health programs, community behavioral health programs, coordinated care organizations, and other state agencies to build, maintain, and improve access to behavioral health care. BHD primarily administers state general funds and federal block grant dollars to fund services through Community Mental Health Programs and other providers and community-based organizations across the state.

BHD partners closely with the Medicaid Division (MED), which administers state and federal funds to deliver and pay for behavioral health care services to over 1.4 million people in Oregon, primarily through the Oregon Health Plan (Medicaid). BHD sets the behavioral health policy direction for Medicaid and coordinated care organizations. BHD also works closely with the Public Health Division (PHD) to provide a comprehensive continuum of substance use services, combining population health strategies, such as harm reduction, prevention with treatment, recovery and long-term supports. BHD and PHD increasingly align policy, funding, data and community partnerships to reduce overdose deaths, improve health outcomes and increase access to evidence-based care.

BHD also guides transformational change in the behavioral health system through the implementation of legislative policy and investments. The 2025 legislative session brought several historic policies forward, targeted primarily at adults with serious mental illness. HB 2059 continued the previous biennium's investment in residential treatment capacity building, by appropriating \$65 million to increase the bed capacity for adult behavioral health residential treatment statewide. These strategic investments created an estimated 196 new beds, while also preserving over 100 existing beds through facility upgrades.

HB 2005, a forensic behavioral health omnibus bill, made broad updates to Oregon's behavioral health and criminal justice systems by expanding access to mental health and substance use treatment, especially for justice-involved individuals. The bill revises civil commitment laws, strengthens protections for individuals with a Declaration for Mental Health Treatment, and codifies prehearing treatment diversion. It clarifies timelines and procedures for determining fitness to proceed and managing hospital or community restoration, sets limits on commitment periods, and updates placement processes after commitment. The bill improves information sharing for continuity of care, removes some administrative hearing requirements for the state hospital, promotes collaboration with Tribal courts, and mandates that local governments allow siting of treatment facilities on qualifying properties without extensive land use

Oregon Health Authority: Behavioral Health Division

Executive Summary

approvals. This legislation required significant revisions to administrative rules, updates to training for civil commitment investigators, and additional staff, which are noted above in the policy option packages.

Also related to this population, HB 2015 directs OHA to study and adopt rules relating to behavioral health residential treatment programs including Secure Residential Treatment Facilities and Homes as well as transition-aged youth residential treatment homes. OHA must report on its findings on alternative reimbursement methodologies for residential facilities, direct discharge, and nurse staffing requirements. The bill has significant potential to advance health equity by improving access to care, supporting vulnerable populations, and addressing systemic barriers.

The Legislature also continued their commitment to increasing the behavioral health workforce with HB 2024. This bill establishes a grant program with about \$5 million to recruit and retain behavioral health providers in Oregon. Incentives may include scholarships, tuition assistance, loan forgiveness or repayments, and stipends for students enrolled in graduate behavioral health programs. It includes about \$1 million for the United We Heal Medicaid Payment Program that focuses on behavioral health workforce recruitment and retention strategies. It also creates new behavioral health workplace safety requirements and protections. The aim is to reduce barriers to entry for the behavioral health workforce and strategically prioritize historically underserved communities.

In the previous session, the Legislature also approved the following investments through the adoption of the 2025-27 budget, some of which is one time funding, and some is ongoing, rolling forward into the continuing service levels or CSL:

- Youth residential capacity - \$10 million one-time funds supporting the addition of PRTF capacity.
- Permanent Supportive Housing - \$5.2 million one-time funds
- Flexible Housing Fund for Patients leaving OSH - \$3 million
- Culturally specific youth suicide prevention - \$1 million - CSL
- Intensive in-home behavioral health treatment for youth with co-occurring disorders - \$7 million - CSL
- Funding to counties to support the Aid and Assist population - \$10 million – CSL
- Adult Mental Health residential rate increases - \$24 million - CSL
- Deflection and diversion funding for community mental health programs - \$13.2 million CSL
- Save Lives Oregon Harm Reduction Clearinghouse - \$10 million – one-time funds
- Certified Community Behavioral Health Centers - \$48 million – CSL The 2026 legislative session also included legislation related to behavioral health, but included no fiscal investments. HB 4070 made statutory updates to outdated language, including clarification to ensure unlicensed providers are physically present in Oregon when delivering services to Oregonians. HB 4099

Oregon Health Authority: Behavioral Health Division

Executive Summary

established the Task Force on Responding to Veterans in Crisis to develop recommendations for improving crisis response services for veterans across the state.

Several bills also passed in 2026 related to reducing administrative burden and increasing workforce safety. HB 4083 was a signature piece of legislation from the Behavioral Health Talent Council, directing the agency to establish a uniform credentialing process and system for behavioral health providers enrolled in the Oregon Health Plan. HB 4115 increased the validity period of background checks conducted by OHA and ODHS from 18 months to three years and prohibits requiring a new check solely due to an individual changing employers or care settings. HB 4069 establishes new requirements for behavioral health employers to develop, implement and maintain written worker safety plans.

Lastly, to support expanding the behavioral health workforce, SB 1547 establishes a new license for “behavioral health and wellness practitioners” under the Oregon Board of Psychology. This creates a regulatory framework for bachelor’s level practitioners to provide behavioral health promotion, prevention, and brief intervention services for children and youth.

BHD’s cost drivers can be understood through three primary lenses: sustaining operational infrastructure, ensuring compliance with new legislation and federal court orders, and responding to emerging issues and crises in behavioral health. These include:

- Need for expanded staffing capacity within BHD to address and meet the demands of a rapidly changing and more complex behavioral health landscape in Oregon, including increased data management, policy development and implementation, and stronger service coordination. For example, our annual volume of requests for certification for outpatient provider organizations increased from 2023 to present by 400% with no additional resources.
- High volume of general fund dollars being diverted to pay for non-medically necessary residential treatment ordered by the court for individuals under the jurisdiction of the Psychiatric Security Review Board (PSRB) and guardianships. In the 25-27 biennium this is expected to exceed \$50 million that was diverted from other critical investments. Without policy changes this trend could continue into the 27-29 biennium.
- The last several years of investments have successfully created additional capacity for services. This in turn requires continued investment in funding the provision of these treatment services, which is at risk due to budgetary constraints.
- To fully comply with HB 2005 and the aid and assist population and requirements for forensic evaluations. BHD currently anticipates the need to complete 1,000 forensic evaluations per year.
- Upcoming Medicaid eligibility changes due to federal policy will result in an increased number of people losing coverage and relying on crisis and safety net systems.

Executive Summary

Program justification and link to long-term outcomes

BHD sets strategy and vision for Oregon's behavioral health system, guiding alignment across the agency. Examples include efforts to redesign the adult mental health and substance use disorder residential system to increase, capacity, throughput and clinical outcomes while enhancing compliance with the federal Mink court order; development of the definitions and regulatory framework for a fully SAMHSA compliant crisis and safety net system; and regulatory changes to ensure that the workforce serving our most vulnerable residents is well-trained and supported. Residential system redesign efforts are intended to create a more responsive and coordinated continuum of care, ensuring individuals receive services at the level of support that best meets their needs, while also providing clear pathways to transition to less restrictive, community-based settings as they recover and stabilize.

A key component of this redesign is the partnership with Oregon Health & Science University's Oregon Behavioral Health Coordination Center (OBCC), which developed a transparent, statewide bed registry to improve visibility into residential and inpatient capacity. This tool supports providers, hospitals, Community Mental Health Programs, and care coordinators in identifying available placements more quickly and efficiently for individuals entering care or transitioning between levels of care, reducing delays and improving continuity of treatment.

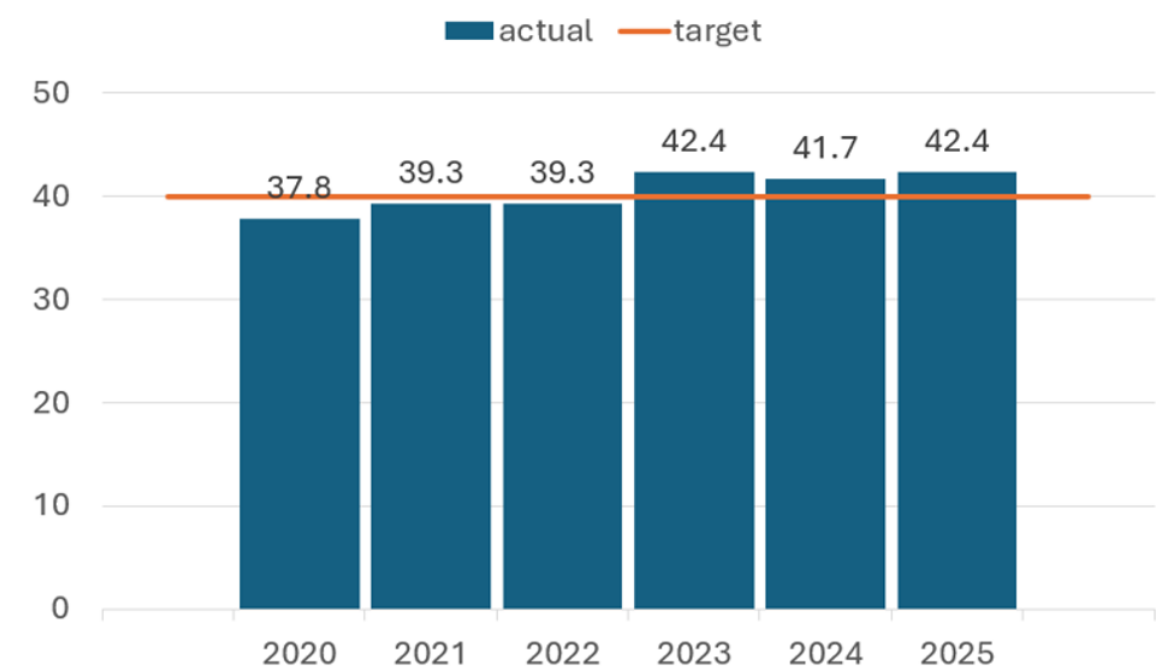
In addition, the Behavioral Health Division has established a dedicated Residential Services Unit focused on supporting timely transitions from the Oregon State Hospital and acute care settings into community-based residential programs. The unit works collaboratively with providers, hospitals, local systems, and care teams to address barriers to placement, coordinate complex discharges, and strengthen pathways into appropriate long-term community supports.

BHD works with peers, people with lived experience, and community partners to develop and strengthen culturally and linguistically appropriate and responsive services aligned with social determinants of health. An example of this includes the Problem Gambling Program's partnership with Asian American and Latino advisory councils. Another example is the application of the Race, Ethnicity, Age, Language and Disability (REALD) and Sexual Orientation and Gender Identity (SOGI) data collection standards. These data help assess how racism, ableism, lack of language access, sexism impact individual and community health and help close the significant gaps in health inequities experienced by populations that remain invisible.

Executive Summary

Program performance

KPM 1: Initiation of opioid, alcohol, and other drug dependence treatment – Percentage of members with a new episode of opioid, alcohol, or other drug dependence who received initiation of AOD treatment within 14-days of diagnosis, 2020–2025

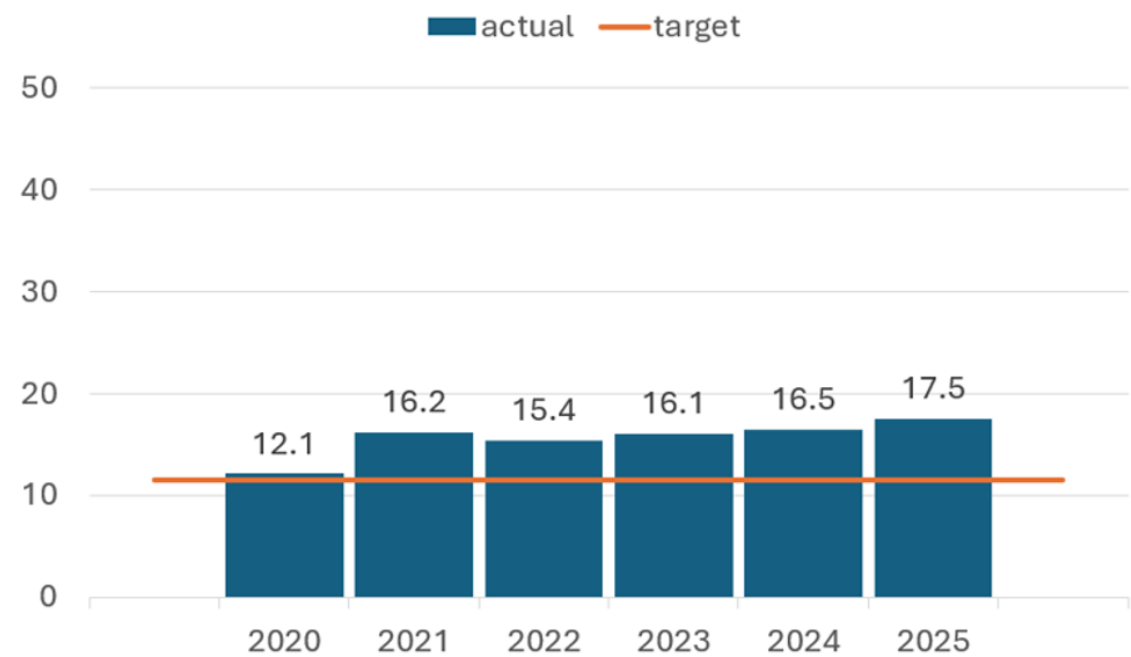


**Upward trend indicates positive results*

Oregon Health Authority: Behavioral Health Division

Executive Summary

KPM 2: Engagement of opioid, alcohol, and other drug dependence treatment
– Percentage of members with a new episode of opioid, alcohol, or other drug dependence who receive two or more services within 30-days of initiation visit, 2020–2025

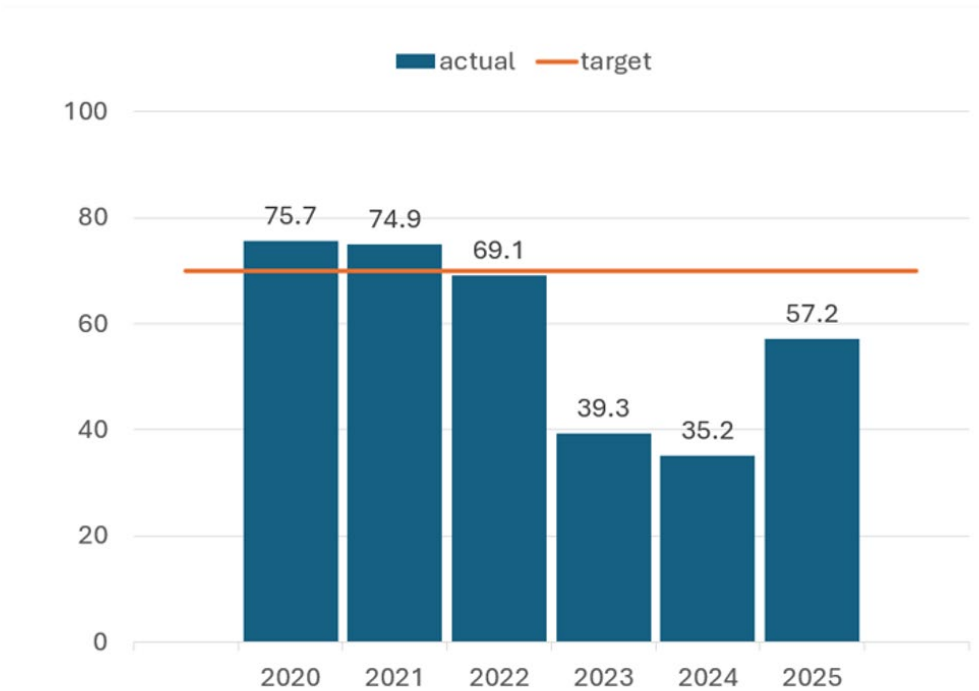


**Upward trend indicates positive results*

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KPM 3: Follow-up after hospitalization for mental illness – Percentage of enrollees 6 years of age and older who were hospitalized for treatment of mental health disorders and seen on an outpatient basis or were in intermediate treatment within 7-days of discharge, 2020–2025



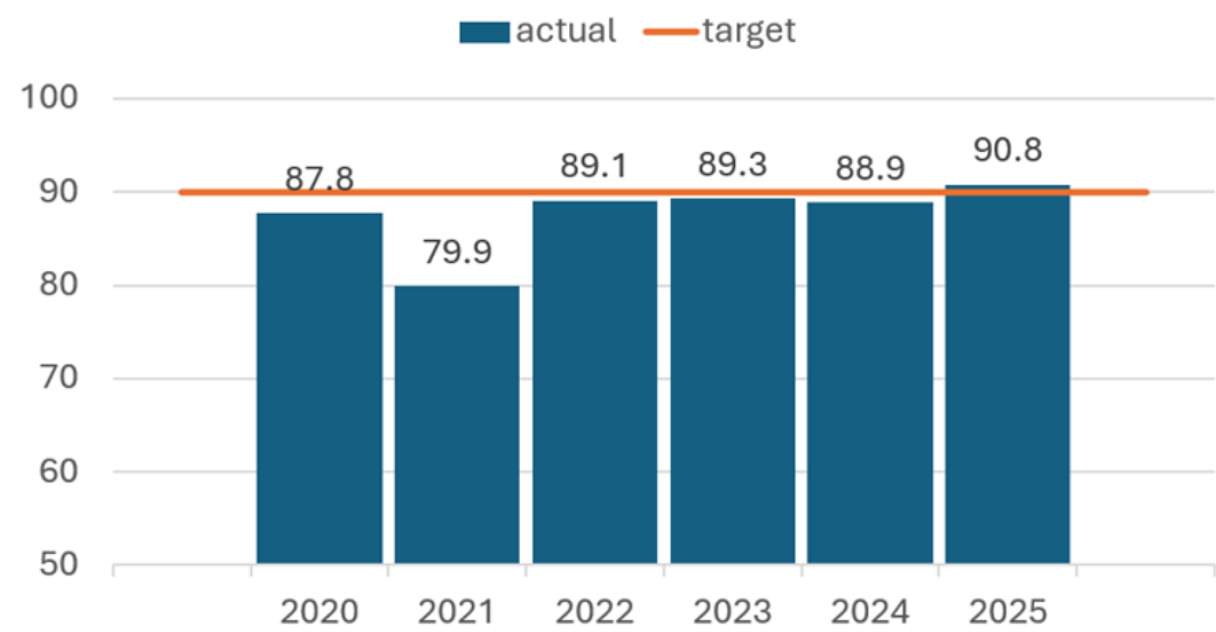
**Upward trend indicates positive results*

*** Performance on this measure cannot be compared to past years due to changes in specification requiring service is provided by a mental health professional*

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Executive Summary

KPM 4: Mental, physical, and dental health assessments for children in DHS custody—
Percentage of children in DHS custody who receive a mental, physical, and dental health
assessment within 60 days of the state notifying CCOs that the children were placed into
custody with DHS (foster care), 2020–2025

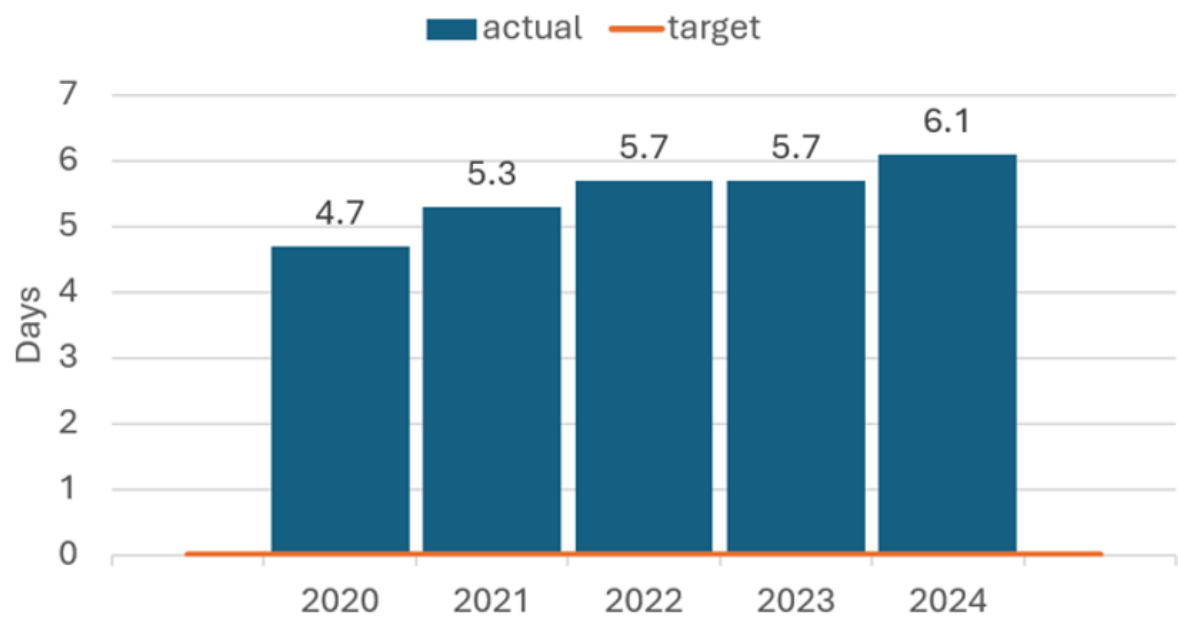


**Upward trend indicates positive result*

Oregon Health Authority: Behavioral Health Division

Executive Summary

KPM 5: Quality of life — poor mental health—Average number of mentally unhealthy days in the past 30 days (age 18+), 2020–2024. Measuring health-related quality of life helps build understanding around people’s lived experiences with disabilities and chronic diseases across the population. Self-report of days when mental health was not good is a reliable estimate of recent health status



**Upward trend indicates negative result*

Executive Summary

Legislation/program authorization

The statutory framework for the programs BHD administers is included in the following state and federal statutes:

- Oregon Revised Statute (ORS) 430 provides OHA the statutory framework for the development, implementation, and continuous operation of community treatment programs to serve people with substance use and mental health disorders, subject to the availability of funds.
- Alcohol and Drug Programs operate under the authority of Oregon Revised Statute (ORS) 430.254 through 430.426 and ORS 430.450- 430.590 and Federal PL 102-321 (1992) Sections 202 and 1926.
- Problem gambling treatment and prevention services are mandated by Oregon Revised Statute (ORS) 413.520, which directs OHA to develop and administer statewide gambling addiction programs and ensure delivery of program services.

Funding streams

BHD receives funding through three major sources: Oregon General Fund, federal funds, and other assorted funding sources.

General Fund revenue supports administrative support, staffing, services and supplies, and the maintenance and operations of the information technology systems for the division's behavioral health programs.

Federal funding sources include:

- Community Mental Health Services Block Grant (MHBG)
- Substance Use Prevention, Treatment, and Recovery Services Block Grant (SUPTRS BG)
- Medicaid (Title XIX)
- Children's Health Insurance Program (Title XXI)
- 988 capacity grant
- 988 telecom tax state grant
- PATH grant
- State Opioid Response grant
- Other federal grants

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Other Funds include Lottery Funds and allocations from funding sources for administration, including:

- The Tobacco Master Settlement Agreement
- Tobacco taxes
- Lottery Funds/Bonds
- Marijuana taxes
- Drug Treatment and Recovery Services Fund (BHRN)
- Private agency certification fund
- Community Based Housing Registration Fee
- Law Enforcement Medical Liability Account (LEMLA)
- Beer and Wine Taxes
- American Rescue Plan Act (ARPA)
- Opioid Settlement funds
- A portion of court fines, fees and assessments related to ORS 813.270, for the Intoxicated Driver Program Fund

Significant proposed program changes from 2025-27

Following significant restructuring of the BHD that happened over the last two years, there is less change proposed for this biennium. One primary area is the development of the Community Restoration Evaluation Unit (CREU). This is a new unit that will be situated within the Service Delivery section. It will include program oversight, tracking, infrastructure, and contracted forensic evaluators. This is in order to be in compliance with HB 2005 (2025).

In addition, due to budgetary constraints and performance concerns, BHD terminated the contract for Assertive Community Treatment (ACT) fidelity monitoring and moved that work in-house, under the Service Delivery section. This change also relieves significant administrative burden from the ACT providers.

Oregon Health Authority: Behavioral Health Division

Program Support and Administration

Expenditures by fund type, positions, and full-time equivalents

Behavioral Health Program	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2025-27 LAB	\$656.10	\$488.85	\$249.20	\$1,394.15	0	0.00
2027-29 ARB	\$0.00	\$0.00	\$0.00	\$0.00	0	0.00
Difference	-\$656.10	-\$488.85	-\$249.20	-\$1,394.15	0	0
Percent	-100%	-100%	-100%	-100%	0%	0%

Activities, programs, and issues in the program unit base budget

The Behavioral Health Division's Program Support and Administration budget includes funding for administrative support, services, and oversight for the Behavioral Health Division. The division is supported by the Director's Office, which includes the Deputy Directors overseeing core functional areas, the Office of Strategic Operations, the policy director and chief of staff, the Quality Assurance unit, and the Behavioral Health Tribal Liaison as well as administration of the following areas:

- Equity and Community Partnerships, which includes the Equity and Community Partnerships unit, the Office of Recovery and Resilience unit, and the Behavioral Health Metrics and Committee unit.
- Business Operations and Strategy, which includes Business Operations, Contracts, Behavioral Health Investments, Behavioral Health Workforce Incentives, and Licensing and Certification.
- Behavioral Health Service Delivery, which includes Child, Family, and Lifespan Behavioral Health services and Adult Behavioral Health programs.

BEHAVIORAL HEALTH DIVISION DIRECTOR'S OFFICE

The Behavioral Health Director's Office consists of the Behavioral Health Division Deputy Directors, the Policy Director and Chief of Staff, the Office of Strategic Operations, the Quality Assurance unit, the Behavioral Health Resource Network program, and the Behavioral Health Tribal Affairs team. The Director's Office ensures coordinated administration and collaboration across the Behavioral Health Division to ensure the Equity and

Oregon Health Authority: Behavioral Health Division

Program Support and Administration

Community Partnerships, Operations and Strategy, and Service Delivery areas are strategically and operationally connected to best meet behavioral health needs for individuals in Oregon.

The Office of Strategic Operations serves as the Behavioral Health Division's central hub for strategic alignment and transformation management, setting standards and developing systems to optimize infrastructure support for the work of the division. The office collaborates internally with the division and across the agency to provide direction and coordination for behavioral health policy positioning, strategic governance, organizational development and communications strategy. In support of the division director, the office strengthens BHD's ability to plan, manage and implement high-impact priorities by aligning division work with agency-wide goals, legislative direction, and statewide behavioral health needs.

Its core functions include internal and external communications, policy and legislative coordination, workforce equity and development, employee experience, change management, governance, project management, and systems planning. By establishing clear standards and processes, strengthening decision-making structures, and coordinating across OHA divisions, the Office of Strategic Operations supports the organizational infrastructure BHD needs to operate effectively, communicate consistently, and remain accountable to staff, partners, providers, and communities. The office promotes the implementation of behavioral health strategies efficiently, equitably, and in alignment with OHA's mission to improve health outcomes for all Oregonians.

The Behavioral Health Quality Assurance (BHQA) unit collaborates across OHA programs, divisional teams, and community partners to ensure behavioral health services are safe, effective, inclusive, and compliant with state and federal requirements. The unit leads policy and rules coordination, supports compliance and quality improvement activities, and strengthens audit readiness through clear guidance and documentation assistance. BHQA also contributes to emergency preparedness and Medicaid alignment to reinforce Oregon's behavioral health system. Its work promotes equitable, trauma-informed, and healing-centered practices while ensuring policies and operations

Oregon Health Authority: Behavioral Health Division

Program Support and Administration

remain aligned with Behavioral Health Division priorities.

The Behavioral Health Resource Network (BHRN) program, formerly known as Measure 110, administers grants to organizations across Oregon to support individuals experiencing substance use disorders (SUD) or harmful substance use.

The program funds Behavioral Health Resource Networks (BHRNs), which consist of one or more entities working together within a county to provide community-based services. Each BHRN is required to provide trauma-informed, culturally specific, and linguistically responsive services across six service areas: screening, assessments, peer counseling and support, harm reduction, low-barrier substance use treatment, and housing.

In honor of the government-to-government relationship between the State of Oregon and the Nine Federally Recognized Tribes of Oregon, funding is also provided to each of the Nine Tribes and to two Tribal partners.

The Oversight and Accountability Council (OAC) advises the BHRN Program. Effective January 1, 2026, the OAC transitioned from its role as a decision-making body to an advisory body that provides recommendations to OHA regarding BHRN funding priorities, funding distribution, and educational efforts to increase awareness of services available through the program.

During the 2027-29 biennium, the program will continue to administer 231 grants, monitor program performance, support provider reporting and compliance requirements, and improve the collection and use of data to better understand service delivery, client needs, outcomes, service gaps, and the impact of BHRN-funded services across Oregon.

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Program Support and Administration

The Behavioral Health Tribal Affairs Team has three full-time tribal liaison positions that lead the work with the Nine Federally Recognized Tribes in Oregon throughout the Division. They monitor contracts, plans, and reports, advocate for funding, and ensure inclusion in programs and policies that impact Tribal Communities. The OHA Tribal Affairs Director matrix manages all three positions in partnership with the Behavioral Health Division. Together, they work regularly with elected Tribal officials, Tribal health directors and behavioral health staff across all Nine Federally Recognized Tribes in Oregon, as well as Indian Health Services, Oregon's Urban Indian Health Program (UIHP), NARA Northwest, the Northwest Portland Area Indian Health Board, and other state agencies focusing on Tribal health priorities.

EQUITY AND COMMUNITY PARTNERSHIPS

The Behavioral Health Equity and Community Partnerships area consists of the Behavioral Health Equity and Community Partnerships Unit, the Office of Recovery and Resilience, and the Behavioral Health Metrics and Committees Unit. These units focus on accountability to individuals in Oregon most impacted by behavioral health inequities through community engagement, partnerships, and quality management. The units in this area partner with culturally and linguistically specific service providers and organizations, peer-led and peer delivered service providers and organizations, and internal agency equity-focused teams to promote accountability through partnership and progress reporting. The area serves the whole Behavioral Health Division.

The Equity and Community Partnerships unit supports the Behavioral Health Division's strategic priority to transform Behavioral Health with special attention to those at highest acuity and with the greatest need. It leads efforts within the division to reduce disparities in behavioral health outcomes and aligns closely with OHA's commitment to eliminate health inequities. Its work centers the voices of communities most impacted by inequities and builds strong partnerships across state sectors to equitably distribute resources and address both historical and present-day injustice. The unit advances this priority through five core strategies:

Program Support and Administration

- Share and use agency-and community-identified data to illuminate systemic inequities to inform behavioral health policy, funding, and practice.
- Elevate and promote policy initiatives led or supported by communities most impacted by behavioral health inequities to build a coordinated, high-quality behavioral health system that meets people where they are.
- Promote workforce development to build a sustainable, high-quality network of culturally specific and culturally responsive providers across the full continuum of care.
- Provide technical assistance to build the capacity of community-based organizations to navigate the behavioral health system and provider structures and strengthen support for internal state partners by offering guidance on program development and best practices for equity and community engagement.
- Increase communication with communities most impacted by health inequities to ensure access to information about behavioral health, funding opportunities, and other available supports.

The Office of Recovery and Resilience (ORR) ensures people with lived and living experience of mental health and substance use challenges have a strong voice within the state behavioral health system through building a statewide network of peer-run programs and engagement with consumers of the publicly funded behavioral health system. ORR is staffed by certified peer support workers who apply lived experience and expertise to program and policy analysis, development, and implementation. In this application, the ORR identifies and implements necessary changes to create a more person-directed, equitable, and effective behavioral health system. To ensure the voices of lived experience across the state are elevated, the ORR facilitates meaningful involvement of individuals with lived experience at all levels of behavioral health policy creation, service delivery, and program evaluation. This includes supporting expansion of training and providing technical assistance to OHA colleagues and community partners, as well as the responsibility for oversight and coordination of behavioral health advisory groups including the Oregon Consumer Advisory Council.

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The ORR promotes continued growth and incorporation of Peer-Delivered Services (PDS) in Oregon's behavioral health system. Working towards expanding the capacity and ensuring the health and longevity of all peer-delivered services programming in Oregon, including youth support, family support, and adult peer support, the ORR provides technical assistance and support to members of the PDS workforce and other system partners. Additionally, the team collaborates with members of the PDS workforce and other partners for strategic planning related to peer services, workforce development, and identifying and promoting sustainable funding for PDS in Oregon. Direct investment into the PDS Workforce through community partners and peer run organizations to provide provisions of trainings, curriculum development, standards of practice, and workforce wellness initiatives is a critical function of the ORR.

The ORR serves to connect with and build meaningful partnerships between OHA behavioral health and the communities we serve. By building community, connection, and relationships across systems and the people those systems are intended to serve, the ORR contributes to the elimination of stigma and discrimination faced by individuals who experience mental health or addiction challenges, as well as their families. This work ensures the integrity of the behavioral health system, as well as the 20 contracts overseen directly by the ORR.

The Behavioral Health Metrics and Committees unit is a central partner in advancing Oregon's behavioral health system transformation and advances OHA's efforts to improve outcomes, reduce disparities, promote trauma-informed care, and advance equity in partnership with communities and individuals with lived experience. The unit provides staff support to the Oregon Health Policy Board's Behavioral Health Committee and ensures that its work is aligned with OHA's goals for equitable, effective, and coordinated behavioral health care. The unit facilitates the committee's goal to develop quality measures for behavioral health services delivered by coordinated care organizations (CCOs), health care providers, counties, and other government partners. It also supports the development of incentives that encourage improvements in care. These measures and incentives focus on:

Program Support and Administration

- Improving the integration of physical and behavioral health care
- Timely access to needed care
- Care in the least restrictive and most supportive settings
- Reducing hospitalizations
- Reducing overdose

To ensure alignment across the system, the unit reviews programmatic contracts between OHA, CCOs, counties and individual providers. These contracts are required to reflect the Behavioral Health Committee's quality metrics and incentives under ORS 413.017 and must ensure that:

- Individuals can easily access appropriate care
- Services are responsive to both individual and community needs
- Care leads to meaningful and measurable improvement in people's lives

The unit also provides program support and administration by coordinating policy alignment, facilitating committee operations, managing documentation and communication workflows, and supporting cross-division collaboration. This includes reviewing administrative rules, tracking system-level performance, and advising on policy changes needed to support OHA's mission, vision, values, and operational goals.

BUSINESS OPERATIONS AND STRATEGY

The Behavioral Health Operations and Strategy area encompasses several units: the Business Operations Office, the Contracts Strategy and Coordination Unit, the Behavioral Health Workforce Incentives Unit, the Behavioral Health Investments Unit, the Mental Health Licensing and Certification Unit, and the Behavioral Health Licensing and Certification Unit. This area provides oversight, governance, and operational support for mental health and SUD funding while promoting a collaborative, community-centered approach to addressing systemic and institutional

Oregon Health Authority: Behavioral Health Division

Program Support and Administration

health inequities. It supports community-based licensed residential services, supportive housing, treatment facilities, program contracts and grants, and workforce incentives. Additionally, this section anchors the division's operational integrity and provides workforce support, position management, expenditures, administrative services, and operational governance across the Behavioral Health Division.

The Business Operations Office serves as a central hub for the Behavioral Health Division, providing comprehensive operational strategy, administrative support, contracting administration, and fiscal and governance functions. Comprising the Business Office Unit, Contracts Strategy and Coordination Unit, Position and Expenditure Management, Behavioral Health Investments Unit, and Behavioral Health Workforce Incentives Unit, it ensures smooth, compliant, and strategically aligned operations across the division.

The Business Office and Administrative Support unit oversees essential operational functions including recruitment support, employee onboarding, facilities coordination, software and hardware provisioning, travel logistics, mail processing, security protocols, systems access and governance, equipment and supplies management, and records management. These functions uphold the division's operational integrity by ensuring staff and programs have the tools, information, and secure environment needed to meet their responsibilities.

The Position and Expenditure Management unit provides critical governance, fiscal stewardship, and technical support to Executive Leadership and managers. Responsibilities include managing workforce positions through platforms such as Workday, coordinating budget actions, administering payments including invoices and stipends, and supporting administrative budget development. Together, these functions ensure the division operates efficiently, consistently, and in alignment with federal and state requirements.

The Contracts Strategy and Coordination unit serves as the division's centralized contracting governance hub, processing more than 1,500 contract action requests annually and managing biennial contract renewals. Contract

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Program Support and Administration

specialists guide the development of contracts, grants, solicitations, and agreements to ensure alignment with program expectations, service requirements, and regulatory mandates. This includes overseeing agreements that fund behavioral health services delivered by Community Mental Health Programs, the Nine Federally Recognized Tribes in Oregon, Tribal organizations, and local service providers.

The unit monitors utilization, actual versus budgeted expenditures, funding commitments, and trends that inform future service levels. It ensures operational integrity by standardizing processes, supporting clear and compliant Statements of Work, coordinating timely engagement among partners, and ensuring fair payment for services rendered.

The unit also oversees contracting systems, automated workflows, approvals, CLM-based retention processes, and compliance with Oregon Public Contracting Code and federal reporting requirements. Through centralized communication, governance, and process optimization, the unit minimizes administrative burden and maximizes outcomes for programs, providers, and communities.

The Behavioral Health Workforce Incentives unit, established under House Bill 2949 (2021), strengthens Oregon's behavioral health workforce by supporting recruitment and retention of diverse providers, Tribal members, and rural residents. The unit administers scholarships, loan repayment programs, and grants designed to grow a culturally responsive workforce and expand access to equity-centered behavioral health care.

It advances operational integrity through transparent governance of incentive funding, supports supervised clinical experience for licensure, and collaborates with communities in shared decision-making to improve access to training and workforce development. These investments help build a workforce that reflects Oregon's communities and supports culturally responsive, community-driven behavioral health services.

Program Support and Administration

The Behavioral Health Investments team leads community-centered efforts to expand licensed residential services and supportive housing capacity. Its work emphasizes shared leadership, operational governance, and equitable development of behavioral health infrastructure across Oregon. Responsibilities include developing policies and procedures for administering funding to community partners and supporting the creation or expansion of residential treatment and supportive housing services.

The unit manages the Community Mental Health Housing Fund—a multimillion-dollar trust fund—and oversees a portfolio of forgivable loans and grants to ensure compliance with program and occupancy requirements. Staff actively engage with communities to identify barriers, share funding opportunities, provide technical assistance, and support capacity-building initiatives. The unit also administers the Birth Certificate program to assist individuals experiencing or at risk of homelessness in accessing vital documentation needed for services and benefits.

The Mental Health Licensing and Certification Unit oversees licensing, certification, registration, and monitoring of more than 350 programs statewide. Programs include Behavioral Health Agency with Choice, Crisis Stabilization Centers, Adult Foster Homes (with labor management oversight), Residential Treatment Facilities, Residential Treatment Homes, Secure Residential Treatment Facilities, and services located on Oregon State Hospital campuses. The team also oversees hold rooms, five-day hold hospitals, inpatient psychiatric units, psychiatric emergency services, secure transport services, and community-based structured housing.

Regulatory responsibilities include application reviews, policy and procedure evaluations, personnel and client record audits, interviews with providers and partners, and on-site inspections. The team documents findings through Site Review Reports, approves Plans of Correction, provides technical assistance, and investigates complaints and critical incidents. Licensing actions follow statutory and labor requirements, ensuring safety, compliance, and high standards of care across the mental health system.

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Program Support and Administration

The Behavioral Health Licensing and Certification Unit provides regulatory oversight for more than 400 programs across over 950 locations, including Community Mental Health Providers, civil commitment processes, civil commitment examiner training, Mobile Crisis Intervention Services, and Certified Community Behavioral Health Clinics. The unit also regulates intensive treatment programs such as Psychiatric Residential Treatment Facilities, sub-acute and integrated psychiatric residential care, the Secure Children's Inpatient Program, and psychiatric day treatment. Additional programs overseen include Children's Emergency Safety Intervention services, SUD residential treatment, withdrawal management, problem gambling residential services, sobering facilities, and a wide range of outpatient behavioral health programs.

Activities include application administration, policy review, chart audits, staff and client interviews, site inspections, Statement of Deficiency development, Plan of Correction approval, technical assistance, critical incident investigation, and the issuing or conditioning of licenses and certificates. These efforts safeguard operational integrity, ensure compliance, and uphold high standards of behavioral health care across Oregon.

Revenue sources and changes

OHA's 2027-29 Agency Requested Budget for Program Support and Administration is comprised of 55 percent General Funds, 32 percent Federal Funds, 11 percent Other Funds, and 2 percent Lottery Funds.

General Fund revenue funds administrative support, staffing, services and supplies, and the maintenance and operations of the information technology systems for the division's behavioral health programs.

Oregon Health Authority: Behavioral Health Division

Program Support and Administration

Program Support and Administration receives Federal Funds through Medicaid administrative match, small amounts of federal block grants to meet administrative requirements, and other federal grants to fulfill the grant obligations.

General Funds to support Behavioral Health Programs and Administrative Services, that support Behavioral Health, and Medicaid Services & Contracting.

Other Funds include Lottery Funds and allocations from funding sources for admin, including:

- The Tobacco Master Settlement Agreement
- Tobacco taxes
- Lottery Funds
- Marijuana taxes
- Drug Treatment and Recovery Services Fund (BHRN)
- Intoxicated Driver Program Fund
- Opioid Settlement Fund
- Private Agency Certification Fund
- Community Based Housing Registration Fee
- 988 State Grant
- 988 Telecom Tax

Federal Funds include:

- Community Mental Health Services Block Grant (MHBG)
- Substance Use Prevention, Treatment, and Recovery Services Block Grant (SUPTRS BG)
- Medicaid (Title XIX)
- Children's Health Insurance Program (Title XXI)

Program Support and Administration

- SAMHSA 988 Capacity Grant
- Projects for Assistance in Transition from Homelessness Grant (PATH)
- State Opioid Response Grant

Oregon Health Authority: Behavioral Health Division

System of Care Advisory Council

Expenditures by fund type, positions and full-time equivalents

System of Care Advisory Council	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2025-27 LAB	\$7.23	\$0.00	\$1.04	\$8.26	5	4.25
2027-29 ARB	\$9.40	\$0.00	\$1.13	\$10.53	5	5.00
Difference	\$2.17	\$0.00	\$0.10	\$2.27	0	0.75
Percent	30%	0%	9%	27%	0%	18%

The Agency Request Budget of \$10.5 million Total Funds continues funding for the System of Care Advisory Council (SOCAC) at the current service level for the 2027-29 biennium.

Activities, programs and issues in the program unit base budget

The programs and services in this budget seek to improve the effectiveness and efficacy of state and local systems of care that provide services to youth by providing a centralized and impartial forum for statewide policy development and planning. SOCAC develops and maintains a comprehensive long-range plan for a coordinated state system of care that encompasses public health, health systems, child welfare, education, juvenile justice, and services and supports for people with mental and behavioral health diagnoses and people with intellectual or developmental disabilities. Given Oregon's high rate of unmet mental health care for children and youth, our low graduation rates, high acuity for youth and young adults, and lack of access to community-based services and supports for children and youth with complex needs, the need for a robust strategy and policy development for children's system of care services and supports continues into 2027-2029.

Overall, Policy Priorities seek to lay the foundation and create the financial conditions to:

- Increase access to coordinated, integrated, and community-based systems of care;
- Promote the co-creation of equitable policy and systems by providers and the youth and families they serve; and
- Create sustainable infrastructure that increases the system of care's capacity and credibility.

Oregon Health Authority: Behavioral Health Division

System of Care Advisory Council

The current SOCAC budget provides a level of staffing, with subject matter expertise, to support the four SOCAC participating state agencies, county partners, treatment and service providers, and people with lived expertise in navigating Oregon’s complex systems of care and to continue implementation of the 2026-29 System of Care Strategic Plan. This budget allows the SOCAC to continue ongoing community engagement, technical assistance, and grants to the Nine Federally Recognized Tribes of Oregon, NARA (Native American Rehabilitation Center Northwest), and Local Systems of Care governance structures to engage in data-informed decision making, system coordination and local barrier resolution, and evaluation of best and promising practices to make recommendations to the Governor, the Legislature, and state agencies.

Background information

The System of Care Advisory Council is an independent state agency created by the Legislature in 2019 to improve the effectiveness and efficiency of Oregon’s publicly funded child serving systems of care and support. SOCAC does this by working with the Governor’s office, partner state agencies, providers of children’s treatment and support services, people with lived experience, and others to develop and implement four-year Strategic Plans for Oregon to become a state where all children, youth and families – across all backgrounds – are safe, well, thriving in their homes and communities, and supported by responsive and affirming systems designed with and for them. The 2026-29 System of Care Strategic Plan is rooted in the System of Care philosophy and prioritizes the following values: centering children, youth, and families with lived and living experience; increasing awareness and reducing stigma; promoting sustainable change; prioritizing community care; and advancing equity by improving accessibility, affordability, and quality. This Plan led to the creation of a new committee structure for the SOCAC and built in partnership with lived experts, peer support providers, and local and regional structures to build a more sustainable children’s system of care.

Oregon Health Authority: Behavioral Health Division

System of Care Advisory Council

Ultimately, all of SOCAC's work is aimed at improving access to and outcomes from Oregon's publicly funded children's service system, reducing acuity in the adult mental health and correctional systems, and improving health equity by prioritizing a focus on children and youth involved in two or more child-serving systems. Implementation of the Strategic Plan relies on tracking statewide and regional metrics, engaging local and regional system leaders and providers, and aligning communication, funding, and policy across the four participating state agencies, while also meaningfully engaging lived experts in leading system transformation that results in improved outcomes for Oregon's most vulnerable children and youth.

Revenue sources and changes

The SOCAC budget is comprised of 88% General Fund and 12% Federal Funds.

The additional .75 position is simply the removal of vacancy savings from this position, which was legislatively created in 2025. SOCAC also enjoys a full-time Data Analyst position provided by the Health Policy and Analytics team, which functions as a full-time member of the SOCAC team, jointly supervised by the SOCAC Director and the HPA Program Manager.

Proposed new laws that apply to the program unit

SOCAC is proposing an update to the statutes governing our work to add a Governor-appointed seat for the Medicaid Director or their designee on the Council and to remove some outdated language describing our Data Dashboard. This policy is not expected to have any fiscal impact or any policy impact on any other agency or division.

Oregon Health Authority: Behavioral Health Division

Alcohol and Drug Policy Commission

Expenditures by fund type, positions and full-time equivalents

Alcohol and Drug Policy Commission	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2025-27 LAB	\$3.77	\$0.00	\$0.37	\$4.13	10	7.00
2027-29 ARB	\$3.87	\$0.00	\$0.40	\$4.27	8	8.00
Difference	\$0.10	\$0.00	\$0.03	\$0.14	-2	1.00
Percent	3%	0%	9%	3%	-20%	14%

The Agency Request Budget of \$4.3 million Total Funds continues funding for the Alcohol and Drug Policy Commission (APDC) at the current service level for the 2027-29 biennium.

Activities, programs and issues in the program unit base budget

The programs and services in this budget seek to improve access to evidence-based, evidence-informed, and culturally informed substance use prevention, substance use disorder treatment, and recovery support services by establishing state policies and holding participating state agencies accountable for carrying out those policies. The ADPC develops, disseminates, and implements the comprehensive substance use prevention, substance use disorder treatment, and recovery supports service plan for the state. Given the state's prevalence of substance use disorders, rates of overdose, and other substance use-related deaths, the constantly evolving illicit drug market, and health disparities related to substance use disorder, the need for a robust strategy for substance use disorder (SUD) services and supports continues into 2027-2029.

Overall, Policy Priorities seek to lay the foundation and create the financial conditions to:

- Reduce the prevalence of SUDs in Oregon;
- Reduce deaths related to SUDs; and
- Reduce health disparities related to SUDs.

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Alcohol and Drug Policy Commission

The current ADPC budget provides a level of staffing, with subject matter expertise, to support the ADPC 14 participating state agencies and to continue implementation of the 2026-30 Comprehensive Plan. The budget also allows the ADPC to continue ongoing community engagement, training and technical assistance, contracts to study emerging issues and treatments, and evaluation of best practices to make recommendations to the Governor, the Legislature, and state agencies.

Background information

The ADPC is an independent state agency created by the Legislature in 2009 to improve the effectiveness of substance use services for all Oregonians. ADPC does this by working with the Governor's office, partner state agencies, providers of substance use services, people with lived experience, and others to develop and implement five-year Comprehensive Plans for Oregon to address substance use disorder. The 2026-30 Comprehensive Plan adopted the Recovery Oriented System of Care framework and prioritized strategies related to primary prevention, treatment, recovery, youth, health & safety interventions (risk reduction), as well as infrastructure for a sustainable SUD prevention and care system.

Ultimately, all of ADPC's work is aimed at reducing Oregon's substance use disorder rate and reducing substance-use-related deaths and health disparities. Implementation of the Comprehensive Plan relies on tracking these metrics while also developing metrics and outcomes measures in order to evaluate current programs and spending for evaluation and system improvement that results in improved outcomes for Oregonians.

Oregon Health Authority: Behavioral Health Division

Alcohol and Drug Policy Commission

Revenue sources and changes

The ADPC budget is comprised of 91% General Fund and 9% Federal Funds.

The one additional position resulted from the transfer of one existing position from the Public Health Division to the Alcohol and Drug Policy Commission. This position was created within the Public Health Division to provide support to the ADPC. The position has functioned as a full-time member of the ADPC team, supervised by the ADPC Director, for three years. The Public Health Division and ADPC agreed in the past year to formalize the transfer of the position to the ADPC. This transfer is reflected in the ADPC Continuing Service Level.

Proposed new laws that apply to the program unit

ADPC proposed Legislative Concept 457 in collaboration with the Department of Corrections, Oregon Youth Authority, Youth Development Oregon and Oregon Health Authority. The proposal would update reporting requirements related behavioral health programs in carceral settings. The legislation has no fiscal impact.

Oregon Health Authority: Behavioral Health Division

Community Mental Health Programs

Expenditures by fund type, positions, and full-time equivalents

Community Mental Health Programs	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2025-27 LAB	\$0.00	\$0.00	\$0.00	\$0.00	0	0.00
2027-29 ARB	\$518.91	\$118.46	\$35.58	\$672.95	0	0.00
Difference	\$518.91	\$118.46	\$35.58	\$672.95	0	0.00
Percent	0%	0%	0%	0%	0%	0%

Activities, programs, and issues in the program unit base budget

The Behavioral Health Division (BHD) administers Oregon's comprehensive public behavioral health system by partnering with the Nine Federally Recognized Tribes of Oregon, Community Mental Health Programs (CMHPs), coordinated care organizations, local providers, and community-based organizations to ensure Oregonians have access to prevention, treatment, recovery, crisis, housing, and support services across the continuum of care. BHD oversees community mental health services for children, youth, adults, older adults, and individuals with complex behavioral health needs, including crisis response, civil commitment and Aid and Assist services, outpatient and residential treatment, supportive housing, suicide prevention, workforce development, peer-delivered services, school-based and early intervention programs, and specialized services for Tribal communities and veterans. The division also provides statewide system leadership through policy development, contracts, strategic investments, capital infrastructure, workforce initiatives, and administration of the County Financial Assistance Agreement (CFAA), strengthening Oregon's behavioral health system while advancing equitable, culturally responsive, and community-based care.

Tribal Behavioral Health: All behavioral health funding, unless stipulated differently by statute, are included in one comprehensive Tribal Behavioral Health agreement that includes funding for both mental health and alcohol and

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Community Mental Health Programs

drug services. Tribes/UIHP prepare plans and budgets to fit the needs of their community, submit reports on strategies and outcomes. Below provides descriptions of the mental health programs:

- **Tribal Mental Health:** Improve the mental health of individuals and families, Tribe/UIHP can utilize the following strategies based on community need utilizing the following subject areas: Mental Health Promotion and Prevention, Crisis Services, Jail Diversion, Supportive Housing/ Peer Delivered Services, System of Care and Care Coordination and Missing Murdered Indigenous People.
- **Tribal Veterans Behavioral Health:** Increase the behavioral health, increase access to behavioral health services, and/or increase the availability of military specific behavioral healthcare services for the veteran and military population.
- **Tribal Youth Suicide Prevention:** Create wellness for Oregonian young people (ages 0-24) ensuring that young people can build connectedness, to cope well when life is hard, and to access help when needed.
- **Tribal Workforce Retention:** Support Oregon's behavioral health workforce by providing educational incentives that bolster recruitment and retention efforts. Grant funds may be used to offer educational incentives to staff whose training or credentialing enables them to provide direct behavioral health services, or to expand the behavioral health services they are able to deliver. Awarded entities must implement strategies that contribute to a more diverse, culturally and linguistically specific, and geographically distributed behavioral health workforce.
- **Tribal Residential and Housing:** Intent of the funding appropriation is to be an investment in Oregon's community-based behavioral health and substance abuse treatment systems. Specifically, for increasing statewide capacity of licensed residential facilities and housing serving people with behavioral health conditions.

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Community Mental Health Programs

Community Mental Health Program Administration: Oregon's Local Mental Health Authorities are responsible for establishing or operating CMHPs across the state, subject to available funding. A Local Mental Health Authority (LMHA) is defined as:

- The Board of County Commissioners,
- The Tribal Council of a federally recognized tribe, or
- A group made up of two or more county governments working together as a regional mental health authority.

If an LMHA declines to establish or operate a CMHP, BHD may establish a grant agreement directly with another public agency or private corporation to operate the CMHP. BHD currently has seven such agreements:

- Adapt Integrated Health Care operates the CMHP for Curry County
- Adapt Integrated Health Care operates the CMHP for Douglas County
- Columbia Community Mental Health, Inc. operates the CMHP for Columbia County
- Klamath Basin Behavioral Health operates the CMHP for Klamath County
- Lifeways, Inc. operates the CMHP for Malheur County
- Symmetry Care, Inc. operates the CMHP for Harney County
- Wallowa Valley Center for Wellness operates the CMHP for Wallowa County

The CFAA is the grant agreement by which BHD partners with LMHAs and CMHPs to establish performance expectations, provide oversight and technical assistance, and coordinate delivery of a comprehensive continuum of community-based behavioral health services. The CFAA was recently rewritten, providing statewide direction to satisfy requirements and ensure minimum expectations across the state. The new structure emphasizes accountability while also allowing for variations to address local needs. The new CFAA went into effect January 1, 2026, and clearly focuses on mandated populations to be served, including individuals who have been civilly

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committed, those who are unable to aid and assist in their own defense, and those who have been found guilty except for insanity. The flexible service array is described within eight Core Service Areas listed below:

- System Management & Coordination
- Crisis Services
- Forensic & Involuntary Services
- Outpatient & Community-Based Services
- Residential & Housing Support Services
- Behavioral Health Promotion & Prevention
- Block Grant Funded Services
- Invoiced Services

Through the CFAA, BHD allocates state and federal funding to support the operation of the CMHP including funding for individuals who are not eligible for Medicaid or for behavioral health services and supports that are not reimbursable through Medicaid. The 2026-2027 CFAA includes new investments for Aid & Assist services (\$10 million) and Civil Commitment services (\$4.25 million) as well as support for additional liability insurance costs related to serving individuals under Aid & Assist orders.

ADULT BEHAVIORAL HEALTH

Adult Behavioral Health (ABH) serves as a core pillar within the Behavioral Health Division, responsible for shaping and coordinating Oregon's statewide continuum of care for adults with mental health needs. Its role is both strategic and operational, overseeing prevention, treatment, recovery, housing, residential care, and forensic services that must function cohesively to meet complex and evolving population needs. ABH works across every level of the behavioral health landscape, from community prevention programs and outpatient care to residential services and court-mandated civil and forensic processes, ensuring that adults receive timely, culturally responsive, and clinically

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appropriate supports. Through this expansive portfolio, ABH functions as a division integrator, aligning policy, funding, system design, and service delivery to build a behavioral health system capable of supporting adults with the highest levels of need.

ABH oversees a wide range of outpatient and community-based programs that support adults living with serious and persistent mental illness (SPMI), co-occurring disorders, trauma histories, chronic homelessness, or complex social needs. ABH advances evidence-based models such as Assertive Community Treatment (ACT), Individual Placement and Supports (IPS), and integrated co-occurring disorder services. Additionally, ABH advances wraparound supports including rental assistance, behavioral health housing models, and targeted services for individuals with complex needs, older adults, veterans, and pregnant and parenting individuals. And through the Older Adult Behavioral Health Initiative, ABH ensures geriatric behavioral health expertise is embedded across communities statewide.

ABH also plays a critical role in Oregon's residential and system-flow infrastructure. In partnership with Medicaid, ABH is leading a comprehensive redesign of the statewide mental health and substance use residential system, including a new strategic plan focused on access, quality, care transitions, workforce, and data modernization. The Extended Care Management Unit (ECMU), Northwest Regional Re-Entry Center (NWRRC), and Behavioral Health Coordination Center (OBCC) all operate under ABH's residential and capacity management work—helping counties resolve discharge barriers, supporting hospital step-downs, analyzing flow through residential levels of care, and improving visibility into bed availability. These efforts, in addition to a strong partnership with the Oregon State Hospital (OSH), are essential to reducing bottlenecks at OSH, increasing least-restrictive placements, and creating consistent statewide standards for admission and transition processes.

Finally, ABH anchors Oregon's forensic and civil behavioral health systems, areas where behavioral health intersects most directly with public safety and the courts. The Aid & Assist Unit coordinates statewide competency

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restoration under the Mink-Bowman mandate, ensuring timely admissions, compliance with court timelines, and collaboration across OSH, jails, courts, CMHPs, and community restoration providers. The Community Restoration Evaluation Unit (CREU) manages statewide competency reevaluations, evaluator workflows, quality assurance, and cross-system coordination. Meanwhile, the Civil Commitment Unit oversees ORS 426 rulemaking, statewide investigator training and certification, and implementation of HB 2005 reforms. The Psychiatric Security Review Board (PSRB) team manages conditional release oversight, quality monitoring, and transitions for individuals under PSRB jurisdiction. Together, these programs form the backbone of Oregon’s adult forensic behavioral health continuum—ensuring due process, system accountability, public safety, and access to clinically appropriate community-based care.

The Aid and Assist Unit plays a foundational role in Oregon’s forensic behavioral health system by providing statewide management, coordination, and performance oversight of competency restoration processes. The unit works across every level of government, including courts, jails, OSH, CCMHPs, CCOs, residential providers, law enforcement, and the Governor’s Office, to ensure that individuals under ORS 161 Aid and Assist orders receive timely evaluations, admissions, and restoration services. As a central hub of forensic system coordination, the unit analyzes statutes, develops legislative concepts, manages Oregon Administrative Rules, oversees contracts, provides technical assistance, and troubleshoots system barriers to promote continuity and accountability across the forensic continuum.

A critical part of the program’s work involves close collaboration with the Mink-Bowman Court Monitor and the judicial branch. The unit ensures compliance with court-ordered timelines for admission to OSH, supports the development of community-based restoration pathways, and provides weekly performance data to support state-level oversight. It engages in case-specific problem-solving, facilitates barrier removal, and coordinates care across multiple systems to prevent unnecessary hospitalizations and promote timely return to court competency.

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determinations. As the state continues to face financial penalties for non-compliance with Mink-Bowman mandates, the Aid and Assist program's work is central to Oregon's efforts to increase restoration capacity and reduce backlogs across the system.

Beyond operational oversight, the Aid and Assist program supports system transformation through policy leadership, cross-system planning, and development of standardized workflows that help align community restoration, hospital-based restoration, and judicial processes. Its functions are essential to ensuring that individuals with behavioral health needs involved in the criminal legal system receive appropriate services in the least-restrictive setting possible, while maintaining statewide consistency, transparency, and public safety.

Accomplishments: Major accomplishments include the successful implementation of House Bill 2005 (2025), which required emergency Oregon Administrative Rules updates, revised CMHP reporting requirements, and large-scale technical assistance to partners statewide. The Community Navigator Program expanded from five to nine sites, strengthening transitions for individuals returning from OSH and improving continuity of care. The unit improved coordination with courts and counties, established standardized workflows for barrier removal, and increased collaboration with key partners including the judicial branch, the Court Monitor, and statewide law enforcement entities. These achievements strengthened statewide consistency, improved data transparency, and supported progress toward meeting Mink-Bowman timelines.

Challenges: Persistent challenges include operational pressure from Mink-Bowman compliance requirements, limited system capacity for timely OSH admissions, and significant cross-system coordination demands. Variability in county resources and judicial practices creates inconsistent experiences for individuals navigating the Aid and Assist process. Workforce shortages across evaluation, treatment, and restoration providers contribute to delays, while complex, high-acuity cases require intensive care coordination. These

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barriers place ongoing strain on the system's ability to meet legal timelines, maintain statewide consistency, and ensure timely, clinically appropriate restoration services.

The Community Restoration Evaluation Unit (CREU) manages the statewide system of court-ordered competency reevaluations for individuals placed on community restoration under ORS 161. Its work ensures legal compliance, clinical quality, and timely case processing across a complex network of evaluators, courts, CMHPs, OSH, CCOs, Tribal partners, and community restoration providers. CREU's operational scope includes evaluator qualification standards, assignment protocols, report quality assurance, data analysis, policy alignment, and technical assistance to system partners. By maintaining statewide protocols, CREU strengthens consistency and reduces variability across Oregon's forensic evaluation system.

CREU plays a central role in supporting statewide compliance with Mink-Bowman mandates by enforcing court-driven timelines, implementing neutral expert recommendations, and ensuring that community restoration evaluations incorporate discharge planning and placement guidance. These elements accelerate movement to the least-restrictive setting appropriate for each individual and reduce unnecessary reliance on hospital-level care. CREU also maintains transparent data and reporting practices that support judicial decision-making, legislative oversight, and operational improvements within OHA.

The program supports evaluator workforce sustainability through targeted training, supervision, and compliance coaching, all of which help ensure consistent adherence to statewide standards. CREU also works closely with Aid and Assist to identify systemwide barriers, coordinate cross-agency responses, and strengthen the overall forensic evaluation infrastructure.

Accomplishments: CREU successfully standardized statewide evaluator protocols, implemented strengthened report quality expectations, and advanced compliance with Mink-Bowman requirements through integration of

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discharge planning into evaluations. CREU improved transparency by maintaining consistent data and reporting practices, supported workforce development through evaluator training and supervision, and increased alignment with statutory and court-ordered expectations. These accomplishments strengthened the quality and reliability of Oregon's community restoration system and improved collaboration across judicial and behavioral health partners.

Challenges: CREU faces challenges related to evaluator workforce shortages, rising caseloads, and increasing complexity of clinical and legal requirements. Continued pressure to meet mandated timelines under Mink-Bowman creates operational strain, particularly when evaluator capacity is insufficient to meet demand. Limited resources in rural areas and inconsistent community restoration options further complicate evaluation and placement processes. These challenges hinder the system's ability to deliver timely, high-quality evaluations and maintain statewide consistency.

The Outpatient Services and Strategic Initiatives Unit oversees a diverse portfolio of programs designed to support adults with complex behavioral health needs across Oregon. Its role spans mental health, substance use, co-occurring disorders, rental assistance and support services for permanent supportive housing, specialized populations, and statewide system development. The unit functions as a backbone for community-based care, providing technical assistance, contract oversight, evidence-based practice implementation, and program development that supports individuals with serious and persistent mental illness (SPMI), co-occurring disorders, housing instability, involvement with the criminal legal system, and other social and medical complexities. The unit's work is guided by OAR Chapter 309-019 Outpatient Behavioral Health Services.

A core area of this unit's work includes Assertive Community Treatment (ACT) and Individual Placement and Supports (IPS). ACT provides intensive, multidisciplinary services for individuals with SPMI, helping reduce reliance on inpatient care while promoting community stability. IPS integrates supported employment within behavioral health

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treatment, offering job readiness, placement, and follow-along supports that enhance long-term recovery. The unit also manages specialized programs for pregnant and parenting families impacted by substance use, including women's residential substance use disorder (SUD) programs and Nurture Oregon, which integrates perinatal care, peer support, contingency management, and transitional housing to support family stability and long-term recovery.

Additional program areas include services for older adults and veterans, such as the Older Adult Behavioral Health Initiative and the Veterans and Military Behavioral Health Program. These initiatives provide targeted consultation, workforce development, suicide prevention, and culturally specific services that strengthen statewide capacity. The Integrated Co-Occurring Disorders Program supports over 50 provider agencies through enhanced payment models, certification pathways, training, and technical assistance. Homelessness and housing support such as Projects for Assistance in Transition from Homelessness (PATH) and rental assistance programs provide long-term housing paired with behavioral health services, reducing chronic homelessness and supporting system flow.

Accomplishments: Successes across the unit include expansion of evidence-based practices like ACT, IPS, and Integrated Co-occurring Disorders, improved perinatal and family services through Nurture Oregon, national recognition for older adult initiatives, the launch of Oregon's first veteran-specific peer support program, and sustained reductions in chronic homelessness achieved through supportive housing approaches. These accomplishments strengthen community stability, expand culturally responsive care, and advance integrated service delivery across Oregon.

Challenges: Challenges include persistent workforce shortages, rising operational costs, and funding structures that lag behind current needs, particularly for women's residential programs and rural behavioral health providers. IPS remains vulnerable to budget reductions; ACT oversight capacity is limited; and programs like Nurture Oregon continue to face stigma, workforce burnout, and inadequate housing resources. Specialist positions supporting older adults are at risk due to CFAA restructuring, veterans' services lack a

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statewide military-service identifier, and statewide housing shortages restrict supportive housing options. These constraints place pressure on the full continuum of outpatient and community-based care.

The Extended Care Management Unit (ECMU) plays a vital operational role in improving the timely discharge of Ready-to-Place individuals from the Oregon State Hospital, SRTFs, and other high-acuity settings into appropriate community placements. With the end of the CHOICE Model, ECMU plays a critical role in ensuring timely care coordination. The unit supports eight participating counties through weekly or monthly coordination meetings, individualized case reviews, and ongoing communication via email and collaborative platforms. The unit works case-by-case to identify barriers, resolve system navigation issues, support funding and benefits access, clarify county-of-responsibility, and provide wraparound planning to ensure smooth transitions into stable community placements.

ECMU collaborates extensively with providers, CMHPs, residential programs, CCOs, and cross-agency partners to support complex discharges. The unit participates in Complex Discharge Meetings, helps onboard new providers, and provides technical assistance related to benefits coordination, documentation, care coordination, and system navigation. ECMU also tracks referrals, resource needs, barriers, progress, and backup plans to support counties in achieving timely discharge outcomes.

A major advancement underway is the transition of ECMU reporting to Smartsheet project management software, which will reduce administrative burden, streamline documentation, and improve real-time tracking of discharge barriers and progress. This increased efficiency will allow counties to focus more time on discharge planning and less on manual reporting, strengthening statewide capacity to reduce unnecessary hospital days and improve flow across the residential continuum.

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Accomplishments: ECMU has strengthened communication and collaboration across counties, improved discharge timelines by two (2) days for Ready-to-Place individuals and provided critical barrier-resolution support to reduce unnecessary hospital and SRTF stays. The program's coordination across multiple agencies, combined with its role in Complex Discharge Meetings, has improved placement outcomes. The ongoing transition to Smartsheet is expected to further streamline operations, enhance data consistency, and support more efficient statewide discharge processes.

Challenges: ECMU continues to face challenges related to the pace of new residential capacity coming online, and workforce shortages. Complex cases often require extensive coordination across numerous systems, leading to delays. Additionally, Medicaid coverage interruptions, inconsistent documentation practices, and variability in county engagement add to operational strain. As system needs grow, ECMU must balance high-acuity case complexity with limited local resources and statewide bottlenecks in placement availability.

The Civil Commitment Unit plays a central role in Oregon's behavioral health and legal systems by overseeing policy creation, refinement, and implementation related to the civil commitment process established in ORS 426. With the passage of House Bill 2005 (2025), the responsibilities of the Civil Commitment Unit expanded significantly, requiring substantial updates to Oregon Administrative Rules, revisions to statewide forms, and enhanced training and technical assistance for CMHPs. The unit ensures that civil commitment investigations, hearings, and placements align with statutory requirements, due process protections, and trauma-informed practices. It also directs partners back to statute and rule for guidance and collaborates with the Oregon Department of Justice when needed, as OHA cannot provide legal advice.

The unit is responsible for the initial certification and ongoing recertification of Mental Health Investigators and Examiners, roles essential to the functioning of Oregon's civil commitment system. Certification requirements have

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been strengthened to ensure these professionals have a deep understanding of the legal and procedural obligations associated with civil commitment. The Civil Commitment Unit also updates and disseminates forms statewide to ensure consistency and alignment with House Bill 2005 reforms. It provides technical assistance to CMHPs, community partners, and members of the public who have questions about the civil commitment process, helping to ensure that partners understand statutory expectations and system requirements.

In addition to policy oversight and training, the unit carries responsibility for tracking the placement of all individuals under civil commitment. This includes reviewing and analyzing quarterly data submitted by CMHPs and examining statewide trends. The unit monitors how House Bill 2005 is impacting the system and identifies emerging patterns or concerns, including potential disparities that may affect communities of color. By maintaining statewide visibility into civil commitment placements and outcomes, the unit supports accountability and informs system improvements across Oregon's behavioral health and legal continuum.

Accomplishments: The Civil Commitment Unit accomplished major system reforms through the implementation of House Bill 2005, which required emergency updates to Oregon Administrative Rules, extensive revisions to statewide forms, and expanded training and technical assistance for CMHP staff statewide. The unit strengthened certification processes for Mental Health Investigators and Examiners, ensuring consistent statewide standards and improved statutory alignment. By updating forms to match new legal requirements and offering ongoing technical assistance, the unit increased accuracy, uniformity, and compliance across the commitment process. Additionally, the unit ensured continuity of civil commitment operations statewide by maintaining clear communication channels with CMHPs and supporting their transition to new legal procedures and reporting requirements.

Challenges: Challenges for the Civil Commitment Unit include managing expanded responsibilities under HB 2005, supporting CMHPs in adopting new requirements, and maintaining consistency in investigation and

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hearing procedures across counties. Workforce capacity remains a concern, as investigators and examiners must meet higher training and certification standards while responding to increased complexity in civil commitment cases. Data collection gaps persist (particularly around the impact of civil commitment processes on communities of color) limiting the state's ability to fully assess outcomes and equity considerations. Additionally, CMHPs vary in resources and staffing, leading to inconsistent practices and uneven implementation of statutory expectations across Oregon's behavioral health system.

The Psychiatric Security Review Board (PSRB) program plays a critical role in Oregon's forensic behavioral health system by overseeing individuals under PSRB jurisdiction who are conditionally released to community settings or placed in secure residential facilities. The PSRB program ensures that individuals found Guilty Except for Insanity (GEI) receive appropriate supervision, treatment, and monitoring while supporting their gradual transition to less restrictive environments. The PSRB team serves as the operational arm of this system, coordinating with CMHPs, case monitors, residential providers, and Oregon State Hospital to maintain public safety while promoting individual recovery and stability.

The PSRB team provides system-wide support through quarterly CMHP meetings, twice monthly coordination sessions with PSRB and OSH, and ongoing technical assistance to providers. These touch points ensure that the complex requirements of community supervision—including adherence to treatment plans, risk management strategies, and conditional release terms—are consistently implemented. The PSRB program also manages critical reporting functions, including conditional release evaluations, monthly progress reports, and annual comprehensive reviews. These reports inform statewide oversight, identify risks early, and support safe and effective community placements.

As part of the County Financial Assistance Agreement (CFAA), OHA also manages invoiced services for individuals under PSRB jurisdiction. These services, such as additional licensed medical provider sessions or specialized

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supports linked to a client's risk profile, are reviewed monthly to ensure alignment with the program's goals and allowable cost structures. Through this oversight, the PSRB team maintains strong accountability, ensures continuity of care, and supports consistent standards statewide.

Accomplishments: The PSRB program has strengthened statewide supervision and monitoring through consistent audit practices, including timely review of conditional release evaluations, monthly progress reports, and annual comprehensive reviews. Coordination between OHA, PSRB staff, residential providers, and OSH has improved transition planning and reduced barriers to community placement. Regular consultation groups for Secure Residential Treatment Facility providers and case monitors have enhanced consistency, promoted shared problem-solving, and improved collaboration across agencies. These achievements have contributed to safer transitions, stronger accountability structures, and improved treatment continuity for individuals under PSRB jurisdiction.

Challenges: The PSRB program continues to face significant challenges, including growing supervision complexity as individuals present with higher acuity needs and co-occurring conditions. Workforce shortages impact residential providers, case monitors, and mental health professionals, creating strain across the system. Inconsistent resources among counties affect the quality and timeliness of evaluations and reports, while rising operational costs threaten the stability of secure residential placements. Increased coordination demands and limited capacity across partner agencies also pose ongoing challenges, making it difficult to maintain consistent oversight and ensure that individuals receive the level of care and supervision required for successful community placement.

CHILD, FAMILY & LIFESPAN BEHAVIORAL HEALTH SERVICES

The Child, Family and Lifespan Behavioral Health Services section provides statewide leadership, policy development, program oversight, and system coordination to ensure Oregonians across the lifespan have access to

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high-quality, equitable, and community-based behavioral health services. Through the Child & Family Behavioral Health and 988 & Behavioral Health Crisis System units, the section advances prevention, early intervention, crisis response, treatment, recovery, and suicide prevention initiatives that improve behavioral health outcomes while reducing disparities in access to care. These programs work collaboratively with Community Mental Health Programs (CMHPs), coordinated care organizations (CCOs), Tribal governments, schools, health systems, community-based organizations, and other state agency partners to strengthen Oregon's behavioral health continuum. Together, they oversee critical statewide programs, support implementation of evidence-based and culturally responsive practices, provide technical assistance and quality improvement, and advance strategic investments that improve access to timely behavioral health services for children, youth, young adults, adults, and families throughout Oregon.

The 988 & Behavioral Health Crisis System unit leads the development, oversight, and continuous improvement of Oregon's statewide behavioral health crisis system. Guided by the Crisis Now framework, the unit works to ensure every Oregonian has someone to contact, someone to respond, and a safe place to receive care during a behavioral health crisis. The unit oversees the statewide 988 Lifeline, Mental Health Crisis Services for Adults & Children, Mobile Response & Stabilization Services, Crisis Stabilization Center (CSC) development, and the Adult Suicide Prevention Coordinator. It also provides statewide policy leadership, quality improvement, data and performance monitoring, technical assistance, administrative rulemaking, budget oversight, training through the Crisis System Training Academy, and coordination with CMHPs, the Nine Federally Recognized Tribes in Oregon, CCOs, and other partners to strengthen Oregon's crisis continuum.

Established through HB 2417 (2021) and HB 2757 (2023), the unit is responsible for expanding access to high-quality, equitable crisis services while reducing barriers to care. Its work includes improving data transparency,

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supporting implementation of crisis services statewide, overseeing the County Financial Assistance Agreement (CFAA) crisis service area, developing sustainable funding strategies, and advancing Oregon's 2023-2027 Adult Suicide Intervention and Prevention Plan (ASIPP).

Accomplishments: The unit has made significant progress in strengthening Oregon's crisis system. Public awareness and use of 988 continue to grow following the statewide outreach campaign, while enhanced data dashboards and collaboration with crisis partners have improved quality assurance and data-driven decision-making. Mobile crisis services continue to expand through increased utilization, integration of Family Support Specialists, and stronger coordination with Tribal communities. The unit has also established temporary administrative rules for Crisis Stabilization Centers, supported the development of six centers statewide, and continues to provide technical assistance and community engagement to strengthen local crisis infrastructure. Adult Suicide Prevention efforts have advanced through implementation of the ASIPP and publication of its first statewide progress report.

Challenges: Despite these accomplishments, the unit faces ongoing workforce shortages that affect Mobile Crisis, Mobile Response & Stabilization Services, and Crisis Stabilization Centers, particularly the recruitment and retention of Qualified Mental Health Professionals (QMHPs). The unit continues collaborating with CMHPs and internal partners to develop workforce solutions and build on recommendations from the Behavioral Health Talent Council.

Long-term financial sustainability remains the unit's greatest challenge. Although the 988 telecommunications tax provides dedicated funding for the Lifeline, projected growth in service demand will outpace available revenues within the next several years. Mobile crisis services and Crisis Stabilization Centers continue to rely on braided funding, Medicaid reimbursement, and limited billing mechanisms that create administrative burden and do not fully support the crisis care model. Commercial insurance reimbursement remains limited, further

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constraining sustainable financing. The unit is working with OHA leadership and the Medicaid Division to develop more sustainable funding and reimbursement strategies while reducing administrative complexity.

Adult Suicide Prevention efforts also remain significantly underfunded. Although Oregon continues to experience one of the nation's highest suicide rates, most initiatives in the Adult Suicide Intervention and Prevention Plan rely on time-limited federal grant funding. Dedicated state investments remain limited, leaving many evidence-based prevention, training, and community engagement strategies without sustainable funding.

The Child & Family Behavioral Health Unit is dedicated to promoting effective and efficient behavioral health services for individuals aged 0-26 and their families. The unit employs a System of Care approach, integrating developmental science and trauma-informed practices to ensure statewide support and coordination with other state agencies. This approach emphasizes community-based services tailored to the needs of children and youth facing—or at risk of—mental health or substance misuse challenges, aiming to enhance their functioning across various life domains.

Key initiatives include policies to improve access to and quality of Oregon's behavioral health system. The unit provides oversight and program assistance for the continuum of services, oversees coordination of care across multiple systems like education, child welfare, and juvenile justice, and works to integrate peer-delivered services.

Suicide prevention is a significant focus for the unit, with efforts aligned with Oregon's Youth Suicide Intervention and Prevention Plan and inter- and cross-agency coordination. The unit manages contracts for prevention programs, collaborates with school districts, and evaluates intervention effectiveness. The unit also supports trainings and interventions for families and the youth behavioral health workforce. These efforts address parent-child

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relationship issues, behavioral concerns, and addiction using evidence-based and emerging best practices including Parent-Child Interaction Therapy (PCIT) and Collaborative Problem Solving.

The Child and Family team prioritizes community-based treatment and early intervention. This includes programs such as early childhood mental health supports, school-based mental health services that serve youth in familiar school settings, and Intensive In-home Behavioral Health Treatment (IIBHT) for youth who need a complex system response in their homes and communities.

For more intensive needs, the unit supports programs such as Fidelity Wraparound, the Early Assessment Support Alliance (EASA) and the Oregon Psychiatric Access Line (OPAL) to improve access to high-quality care. The unit also supports services for youth impacted by commercial sexual exploitation. Additionally, the unit provides Restorative Services (Juvenile Aid & Assist) to support youth involved in court proceedings, and psychiatric day treatment and residential programs for youth with the most acute mental health and substance use needs.

Young Adults have been elevated as a prioritized population within the Behavioral Health strategic priorities, and the Child and Family Behavioral Health team has worked to pull together a cross-divisional team to build a plan for young adult work. This group includes representatives from the Adult Behavioral Health team, Medicaid Division, System of Care Advisory Council, and a core of young adults with lived experience. The unit is also working to expand Young Adult Hubs across the state as a place where young adults can receive drop-in services such as substance use recovery supports, job training, group therapy, and homelessness referral needs.

Additionally, the unit actively engages youth and families in policy development and oversight through advisory groups such as the Children's System Advisory Council. Alignment with the strategic plans for the System of Care Advisory Councils and Alcohol and Drug Policy Commission is foundational in the Unit's work. Funding and technical assistance are provided to local communities for mental wellness, promotion, and stigma reduction,

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emphasizing the importance of social and emotional determinants of health. Overall, the unit's comprehensive approach aims to support children, youth, young adults, and their families throughout Oregon to navigate behavioral health challenges effectively.

Accomplishments: The Child and Family Behavioral Health Unit has achieved significant accomplishments and additional investments for the continuum of care. Investments include \$10 million to expand youth psychiatric residential programs across the state, and an additional \$1 million to enhance suicide prevention efforts for culturally specific youth programs.

The unit continues to innovate equity focused programs for youth and young adults, including development of culturally infused suicide prevention trainings, an early childhood program for Latine families, Tribal-specific substance use trainings in conjunction with the Alcohol and Drug Policy Commission, mental health provider training and technical assistance serving individuals with Intellectual or Developmental Disabilities (IDD) and young adult supports to address the needs of this unique developmental level.

The unit has formed a Governor's sponsored workgroup to bring together a broad group of interested groups to review statutes related to Restorative Services. This workgroup is discussing the inconsistencies in current statute, national best practices for youth aid and assist, and the different perspectives of judges, defense/prosecutors, advocates, families, and youth as they interact with the juvenile justice system. The workgroup aims to make some recommendations for the 2027 Legislative session and continue work into the 27-29 biennium.

Other successes include expanding the Expedited Assessment Services for Youth (EASY) program statewide and launching communities of practice for psychiatric residential and day treatment providers. The unit also partnered with the Oregon Department of Human Services (ODHS) to use federal Title IV-E (Family First)

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funding to expand new Parent-Child Interaction Therapy programs that support families and help prevent Child Welfare involvement. The unit's work across agencies to coordinate services and supports with Oregon Department of Education (ODE), Office of Developmental Disability Services (ODDS) and Child Welfare, Department of Early Learning and Care (DELC), and with the System of Care Advisory Council shows the complexity of the child-serving system and the necessity of policy makers to work together to meet the needs of Oregon's youth and families.

Challenges: Youth behavioral health continues to face significant financial pressure. Ongoing strain in the adult behavioral health system has diverted resources from youth services, while federal Medicaid reductions have added further stress. Programs across the youth behavioral health continuum remain underfunded, and workforce shortages continue to limit capacity to meet the needs of youth and families.

Communities continue to request school-based behavioral health services, and therapy provided in schools has proven successful across Oregon. The Child and Family Behavioral Health unit received funding for these services in the 2019–21 biennium but has not received additional funding to address the increase in need. The unit works closely with the Oregon Department of Education (ODE) to coordinate mental health services statewide and is prioritizing Medicaid billing across programs to serve as many youth as possible, although additional investments are still needed.

Access to services remains a primary concern for youth, families, and community partners across all levels of care. Although the unit aims to shift resources toward community-based services that support youth earlier and help them remain at home and in their communities, these services remain difficult to access. Waitlists for residential services remain long, and infrastructure across the continuum is not sufficient to meet the growing needs of youth and families statewide.

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Services for young adults ages 17–25 remain limited across the continuum of care. This developmental age group faces significant risk of suicidal ideation, substance overdose, and emergency department use and reuse, yet is less likely to seek behavioral health services. The Child and Family Behavioral Health team is working with a community-based organization to establish a young adult advisory group that will co-develop a mission and work plan aligned with OHA's strategic plan, review Oregon Administrative Rules for opportunities to build flexibility into the current system and help address the needs of this priority population.

Finally, Oregon continues to need a stronger youth substance use disorder continuum of care, particularly in rural areas. In alignment with the Alcohol and Drug Policy Commission, the unit is highlighting the need for co-occurring treatment for youth with mental health and substance use needs, youth substance use peer supports, and a full continuum of youth-focused prevention, community and residential treatment, and recovery supports.

BUSINESS OPERATIONS & STRATEGY

The Behavioral Health Workforce Incentives Unit, established under HB 2949 (2021), strengthens Oregon's behavioral health workforce by supporting the recruitment and retention of diverse individuals and those from low-resource areas, including people from disproportionately affected communities, Tribal members, American Indian and Alaska Native communities, and residents of rural regions. The unit supports policy implementation and administers a range of workforce incentive programs designed to equitably build workforce capacity and reduce barriers to entering the behavioral health field across multiple sectors of its career pathway.

These programs include educational incentive grants such as loan repayment, scholarships, tuition assistance, and graduate stipends for behavioral health providers. The unit also oversees Clinical Supervision Expansion to support

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individuals who must complete supervised experience to obtain licensure or certification. In addition, it manages the expansion of fellowship training in Child and Adolescent Psychiatry and Developmental Pediatrics to increase the supply of these providers in Oregon. The Workforce Unit also supports high school behavioral health career and technical education (CTE) initiatives that build early interest and establish clear pathways for students considering careers in the behavioral health field.

Collectively, these investments help cultivate a skilled workforce that reflects Oregon's communities and supports culturally responsive, community-driven behavioral health services. The unit works closely with divisions across OHA on workforce and equity initiatives and collaborates with key partners such as the Higher Education Coordinating Commission, the Oregon Department of Education, Oregon's behavioral health licensing boards, and other state agencies. Staff from the Behavioral Health Workforce Initiative (BHWI) have participated in statewide and national workgroups, including the Behavioral Health Talent Council and the National Academy for State Health Policy (NASHP) policy academy for behavioral health workforce, and contributed directly to several workforce strategies. The Workforce Unit also advances operational integrity through ongoing engagement with providers and community partners committed to strengthening behavioral health workforce recruitment and retention.

Accomplishments: BHWI has achieved major accomplishments along the path to reducing barriers to recruitment and retention of Oregon's behavioral health workforce. Since 2022, BHWI has successfully allocated nearly \$85 million to behavioral health workforce incentive programs.

In February 2022, BHWI began implementing HB 2949 which allocated \$80 million for behavioral health incentive programs like a loan repayment program for individuals, a tuition assistance and stipends program for Oregon behavioral health graduate programs, scholarships for behavioral health training programs including community colleges and apprenticeships, provider recruitment and retention bonuses, statewide licensing and certification fee and examination fee waivers, clinical supervision expansion programs, peer

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workforce development and training, dedicated set-asides for CMHPs and the Nine Federally Recognized Tribes in Oregon to customize and implement their own incentive programs. BHWI successfully implemented these strategies which led to nearly 400 grant agreements. A public-facing online dashboard has been created to increase transparency of the progress of these programs which end in December 2026. The dashboard indicates that these programs have led to increased recruitment and retention for providers from minoritized communities, providers with lived experience, and for clinicians that provide acute and complex care.

In December 2023, BHWI convened the HB 2235 workgroup which was created to study and make recommendations on reducing barriers to recruitment and retention of Oregon's publicly financed behavioral health workforce. The workgroup met for two years and as directed by HB 2235, BHWI successfully published two legislative reports from the workgroup's findings and recommendations with the first being focused on OHA's budget while the second focused on necessary legislative actions to add, remove, or modify policies. The reports have received national attention from the National Governor's Association and the National Academy on State and Health Policy. The reports have been cited in multiple settings including the Behavioral Health Talent Council's Final Report.

BHWI has allocated \$2.5 million in the current biennium authorized by Senate Bill 5525 to permanently expand Oregon's capacity for training and retaining Child and Adolescent Psychiatrists (CAP) and Developmental Pediatricians (Dev. Peds). Oregon faces wide gaps in child and adolescent care behavioral health care, and these highly specialized positions are crucial to bridging that gap. BHWI has collaborated with OHA's Child and Family Behavioral Health unit to create partnerships with the existing CAP and Dev. Peds programs to increase the possible number of fellows that enter these programs. To date, Oregon Health and Science University's (OHSU) CAP program has increased from three to five recruitments per year (with a plan of increasing to six in 2026-27 academic year) and the OHSU Dev. Peds program has increased from one to

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three recruitments per year. The funds have also expanded learning opportunities and service areas to include a higher number of rural and public Medicaid focused areas that they now serve.

BHWI has effectively analyzed and promoted policy changes aimed at reducing barriers to the behavioral health workforce. In partnership with the Mental Health and Addiction Counselor Board of Oregon (MHACBO), BHWI is implementing the Qualified Mental Health Associate (QMHA) pilot, which temporarily creates a new pathway that does not require a bachelor's degree to achieve eligibility for QMHA registration for students enrolled in participating applied behavioral health training programs. Students who complete these programs engage in applied training that directly relates to the QMHA role in a behavioral health care continuum. Since the Winter term of 2025, the pilot has grown to include 362 students across 11 participating schools and training programs. If the pilot continues to demonstrate strong outcomes through its conclusion in the Spring term of 2029, it could pave the way for a permanent administrative rule change that establishes a more affordable and accessible career pathway for individuals entering the behavioral health field.

In 2025, HB 2024 was passed, which included an appropriation of \$4.7 million for behavioral health workforce incentive grants. These grants were made available to provider organizations that hold a Certificate of Approval with OHA for behavioral health services, to the Tribes, and to organizations that provide acute behavioral health care to a majority Medicaid population. BHWI further prioritized funding for organizations offering mobile crisis services, Medication Assisted Treatment services, child and family services, carceral services, Culturally and Linguistically Specific Services, and for provider organizations located in rural areas. Through this prioritization, in February 2026, BHWI successfully awarded a cohort of 26 grantees representing all these priority areas. Additionally, \$500,000 was reserved for to incentivize providers who serve the Nine Federally Recognized Tribes in Oregon and the Native American Rehabilitation Association, and \$250,000 was designated for provider incentives supporting Oregon's 988 crisis hotline workforce.

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Challenges: BHWI faces significant systemic challenges in equitably expanding the capacity of Oregon's behavioral health workforce. A central obstacle is the absence of a dedicated budget and consistent legislative investment. Demand for workforce incentives continues to outpace available resources, and funding remains inconsistent. For example, the HB 2024 grant program received \$4.7 million in appropriations, while applicants collectively requested \$21 million. Both the January 2025 and December 2025 HB 2235 Workgroup Reports recommended establishing stable, ongoing funding for behavioral health incentive programs, noting that progress is too easily lost when programs are short-term. Intermittent funding also places strain on the state, which is often required to launch new programs before existing ones have been fully evaluated for effectiveness.

OHA's Health Care Provider Incentive Program (HCPIP), established in 2017 by HB 3261, manages the Healthcare Provider Incentive Fund and primarily serves primary care and dentistry, with limited eligibility for behavioral health providers. Establishing a comparable, dedicated account focused specifically on behavioral health workforce incentives would allow BHWI to continuously strengthen these programs and reduce the risk of misalignment across the multiple state agencies involved in developing workforce incentive programs.

Challenges at the federal level further threaten the progress and long-term viability of BHWI programs. This includes policies such as H.R. 1 which, among other changes, has eliminated opportunities for students to finance their education. Competing state priorities may also unintentionally diminish focus on sustaining these efforts. Beyond budget instability, federal decisions continue to affect both the workforce and the communities they serve, contributing to burnout and compassion fatigue as the cost of living rises and wages stagnate. These pressures jeopardize the gains made by BHWI and Oregon's behavioral health workforce.

Another major challenge is that BHWI programs represent only one part of a broader set of solutions needed to address behavioral health workforce shortages. Rising tuition costs make traditional education pathways

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less accessible, while work environments are strained by high caseloads, low pay, administrative burden, limited affordable housing, systemic racism, and safety concerns.

Despite these systemic barriers, BHWI remains committed to advocating for sustainable solutions and will continue partnering with OHA units, other state agencies, and community providers to advance strategies that strengthen Oregon's behavioral health workforce.

The **Behavioral Health Investments team** leads Oregon's investment in behavioral health housing and residential treatment infrastructure by administering legislatively appropriated capital funding to expand community-based housing, licensed residential treatment, and supportive housing for individuals with serious mental illness and substance use disorders. The team develops funding opportunities, provides technical assistance to grantees, oversees capital grant agreements, monitors project implementation, and manages data to ensure investments strengthen statewide behavioral health capacity and align with community needs.

The team's largest investment portfolio began with HB 5024 (2021), which established the Behavioral Health Housing Regional Development & Innovation program. This initiative has invested approximately \$149 million to expand licensed residential treatment facilities and supportive housing, resulting in the development of hundreds of new treatment beds and housing units across Oregon. The team also administers the Behavioral Health Housing Incentive Fund (BHHIF) and the Community Mental Health Housing Trust Fund (CMHHTF), which provide grants and other financial assistance to increase behavioral health housing capacity and support long-term community-based housing solutions.

Additional investments include HB 5030 (2023), which funds expansion of Acute Psychiatric Residential Facilities and community-based behavioral health capacity, and HB 2059 (2025), which established the Residential Behavioral Health Capacity (RBHC) Program to create new residential treatment beds statewide. Together, these

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programs expand access to residential treatment, supportive housing, and community-based services while helping meet Oregon's growing behavioral health needs.

Accomplishments: The Behavioral Health Investments team has successfully managed one of the state's largest behavioral health capital investment portfolios, overseeing hundreds of millions of dollars in housing and residential treatment investments while supporting communities through every stage of project development. Through technical assistance, grant oversight, and collaboration with local partners, the team has helped expand licensed residential treatment capacity, supportive housing, and community-based behavioral health infrastructure across Oregon. These investments have increased access to care, strengthened local behavioral health systems, and created new opportunities for individuals to receive treatment and recovery services closer to home.

Challenges: The team's primary challenge is sustaining long-term funding for behavioral health housing and residential capacity. Much of its work has relied on one-time legislative appropriations, and the anticipated loss of continuing service level funding beginning in the 2027–29 biennium threatens the state's ability to continue expanding housing and treatment capacity. Rising construction costs, multi-year project timelines, and increasing demand for behavioral health services further underscore the need for stable, ongoing investment to complete existing projects and support future development.

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Revenue sources and changes

General Funds support Behavioral Health Programs. Other Funds include:

- Lottery Funds
- The Tobacco Master Settlement Agreement (TMSA)
- Tobacco taxes
- Lottery Funds/Bonds
- Law Enforcement Medical Liability Account (LEMLA)
- Marijuana funds
- Drug Treatment and Recovery Services (DTRS) Fund (M110)
- A portion of court fines, fees and assessments related to ORS 813.270, for the Intoxicated Driver Program Fund
- Beer and Wine Taxes
- American Rescue Plan Act-ARPA
- Opioid Settlement funds

Federal Funds include:

- Center for Mental Health Services block grant (CMHS) previously known as Mental Health Block Grant
- Substance Use Prevention Treatment Recovery Services (SUPTRS grant) previously known as Substance Abuse Prevention and Treatment (SAPT grant)

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Expenditures by fund type, positions, and full-time equivalents

Substance Use Disorder Programs	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2025-27 LAB	\$0.00	\$0.00	\$0.00	\$0.00	0	0.00
2027-29 ARB	\$32.37	\$296.19	\$94.08	\$422.64	0	0.00
Difference	\$32.37	\$296.19	\$94.08	\$422.64	0	0.00
Percent	0%	0%	0%	0%	0%	0%

Activities, programs, and issues in the program unit base budget

The Behavioral Health Division (BHD) administers a comprehensive continuum of substance use disorder (SUD) prevention, treatment, recovery, and supportive services to improve the health and well-being of Oregonians. BHD oversees statewide programs that include residential and community-based treatment, recovery housing, peer-delivered services, housing assistance, problem gambling prevention and treatment, the Behavioral Health Resource Network (BHRN), opioid settlement investments, intoxicated driver programs, and strategic capital investments to expand alcohol and drug treatment capacity. In partnership with the Nine Federally Recognized Tribes in Oregon, Community Mental Health Programs (CMHPs), local providers, and community partners, BHD also administers contracts, grants, and funding that support behavioral health services across the state while advancing equitable access to culturally responsive care, strengthening Oregon's behavioral health workforce and infrastructure, and improving outcomes for individuals, families, and communities affected by substance use disorders.

The Behavioral Health Resource Network (BHRN) Program, formerly known as Measure 110, administers grants to organizations across Oregon to support individuals experiencing substance use disorders or harmful substance use. The program funds Behavioral Health Resource Networks (BHRNs), which consist of one or more entities working together within a county to provide community-based services. Each BHRN is required to provide trauma-informed, culturally specific, and linguistically responsive services across six service areas: screening, assessments, peer counseling and support, harm reduction, low-barrier substance use treatment, and housing.

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In honor of the government-to-government relationship between the State of Oregon and the Nine Federally Recognized Tribes in Oregon, funding is provided to each of the Nine Tribes and to two Tribal partners.

The Oversight and Accountability Council (OAC) advises the BHRN Program. Effective January 1, 2026, the OAC transitioned from its role as a decision-making body to an advisory body that provides recommendations to OHA regarding BHRN funding priorities, funding distribution, and educational efforts to increase awareness of services available through the program.

During the 2027-29 biennium, the program will continue to administer 231 grants, monitor program performance, support provider reporting and compliance requirements, and improve the collection and use of data to better understand service delivery, client needs, outcomes, service gaps, and the impact of BHRN-funded services across Oregon.

Accomplishments: The BHRN Program established and maintained a statewide network of providers delivering substance use disorder services in every Oregon county. Through BHRNs, individuals across Oregon have access to screening, assessments, peer support, harm reduction services, low-barrier treatment, and housing.

The program developed and implemented statewide grant administration, monitoring, reporting, and oversight processes to support accountability and stewardship of public funds. During the 2025-27 biennium, under new leadership and with a nearly fully staffed team, the program strengthened provider reporting and grant monitoring, implemented Secretary of State audit recommendations, launched new data reporting platforms, and increased performance management practices to improve consistency, transparency, and accountability across the statewide networks.

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The program also continued to support culturally specific providers. Including continued support of the Tribal Set-Aside supporting BHRNs in each of the Nine Federally Recognized Tribes in Oregon.

Challenges: The BHRN Program continues to operate in a changing fiscal environment. Ongoing cannabis tax revenue uncertainty, budget reductions, and the need to balance available resources with statewide service and reporting expectations create challenges for long-term program planning and sustainability. As of July 1, 2026, three BHRN grantees chose to leave the program due to budget reductions.

As the program has matured, expectations for accountability, performance measurement, and oversight have increased. The program continues to improve consistency, quality, and usefulness of information used to assess service delivery, outcomes, and the impact of BHRN-funded services across Oregon.

At the same time, the program administers a large statewide grant portfolio, requiring significant staff capacity to conduct monitoring, provider engagement, technical assistance, and oversight activities. Ensuring consistent oversight across Oregon's diverse provider network requires balancing available administrative resources with increasing expectations for accountability and stewardship of public funds.

The program also faces the challenge of maintaining equitable access to services across diverse geographic regions and communities while supporting a network of providers with varying capacity, infrastructure, and operational needs.

As Oregon approaches future funding decisions and procurement planning, the program must balance accountability and stewardship of public funds with maintaining access to the core services required through BHRNs.

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Tribal Behavioral Health: All behavioral health funding, unless stipulated differently by statute, are included in one comprehensive Tribal Behavioral Health agreement that includes funding for both mental health and alcohol and drug services. Tribes/UIHP prepare plans, budgets to fit the needs of their community, submit reports on strategies and outcomes. Below provides descriptions of the substance use disorder programs:

- **Alcohol & Other Drugs (AOD) Prevention:** To plan, implement and evaluate strategies that prevent substance abuse by reducing risk factors and increasing protective factors associated with alcohol and other drugs in Oregon Tribal Communities.
- **Tribal Tobacco Prevention:** Address commercial tobacco and nicotine use and reduce tobacco-related health inequities through the prevention and management of chronic disease related to commercial tobacco and nicotine.
- **Tribal Community Behavioral and SUD:** Build upon resilience, assist individuals; youth and adults, to make healthier lifestyle choices, and to promote recovery from substance use disorders.
- **Intoxicated Driver Program Fund:** Supports the delivery of eligible services to Oregon residents who have been adjudicated in an Oregon court for Driving Under the Influence of Intoxicants or Minor in Possession and who are indigent.
- **Housing Assistance:** To plan and implement strategies that reduce access to barriers in housing, by providing community education for available resources in local/tribal communities.
- **Tribal State Opioid Response Grant:** Address the opioid overdose crisis by providing resources for increasing access to FDA-approved medications for opioid use disorder (MOUD), and supporting the continuum of prevention, harm reduction, treatment, and recovery support services for OUD and other concurrent substance use disorders.

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Oregon's Community Mental Health Programs (CMHPs) serve as the local behavioral health authorities responsible for ensuring access to publicly funded mental health and substance use disorder (SUD) services in every county. Through the County Financial Assistance Agreement (CFAA), BHD partners with CMHPs to administer state and federal funding that supports prevention, treatment, recovery, harm reduction, and community-based SUD services. The CFAA establishes funding allocations, service expectations, performance measures, and reporting requirements while providing counties with the flexibility to address local community needs and expand access to evidence-based substance use disorder services.

In addition to administering the CFAA, BHD provides statewide system management, policy direction, technical assistance, fiscal oversight, and quality improvement to help ensure consistent, equitable, and accountable delivery of substance use disorder services across Oregon. Through its partnership with CMHPs, BHD coordinates implementation of statewide initiatives, supports collaboration with Tribal governments, community providers, and Coordinated Care Organizations, and works to strengthen Oregon's substance use disorder treatment and recovery system while improving access to culturally responsive, community-based care.

ADULT BEHAVIORAL HEALTH

Adult Behavioral Health (ABH) serves as a core pillar within the Behavioral Health Division, responsible for shaping and coordinating Oregon's statewide continuum of care for adults with substance use needs. Its role is both strategic and operational, overseeing prevention, treatment, recovery, housing, residential care, that must function cohesively to meet complex and evolving population needs.

The Addiction Treatment, Recovery, and Prevention (ATRP) Unit leads Oregon's statewide substance use disorder (SUD) system and plays an essential role in building an equitable, culturally responsive continuum of care. ATRP oversees statewide strategies addressing opioid and stimulant misuse, problem gambling, and DUII services,

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while managing multiple funding streams that support prevention, treatment, harm reduction, and recovery programs. The unit is a central convenor across OHA, ensuring that SUD policies, programming, and system design are aligned across divisions, counties, Tribal Nations, and community-based providers.

ATRP's responsibilities include oversight of licensed opioid treatment programs, expansion of medication-assisted treatment (MAT), provider training, public education, and implementation of evidence-based approaches aimed at reducing substance use and overdose-related harms.

The unit also administers the State Opioid Response (SOR) grants, now in their fifth iteration, which fund 38 contracts and 24 statewide programs focused on expanding treatment access, overdose prevention, youth-led prevention, peer-delivered services, and rural telemedicine. SOR initiatives such as the PATHS telemedicine model significantly improved access to infectious disease testing and HCV/HIV treatment for rural communities, while PRIME+ expanded peer outreach to more than 22,000 contacts in the past year.

Additionally, ATRP provides administrative and operational support to the Opioid Settlement Prevention, Treatment, and Recovery Board (OSPTRB), translating more than \$90 million in statewide opioid settlement investments into expanded treatment access, new recovery centers, naloxone distribution, culturally specific services, and primary prevention workforce development.

ATRP's Tribal partnerships are a cornerstone of its work. The unit collaborates closely with the Nine Federally Recognized Tribes in Oregon through support of culturally specific training for Certified Tribal prevention specialists, and Tribal-designed prevention and treatment initiatives. ATRP sponsors statewide Tribal opioid and fentanyl summits, encourages Tribal participation in national leadership academies, and develops culturally grounded prevention frameworks in partnership with the Tribes. Additional responsibilities include statewide oversight of problem gambling services (including prevention, treatment, and residential services), which recently implemented

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community readiness assessments in all 36 counties and advanced a transition to fee-for-service models to better meet emerging needs across Oregon's behavioral health landscape.

Accomplishments: ATRP achieved major statewide successes over the past year, including launching the second Tribal prevention specialist cohort in partnership with OHA's Tribal Affairs, funding more than \$90 million in opioid settlement investments, expanding opioid treatment programs across high-need regions, and strengthening naloxone distribution through Save Lives Oregon. These investments supported more than 581,000 naloxone doses distributed to over 420 community organizations and equipped 669 schools with opioid reversal kits. SOR-funded initiatives produced substantial outcomes—including HCV cures, reduced homelessness and anxiety among participants in contingency management programs, enhanced youth-led prevention efforts, and significant expansion of peer-delivered harm reduction. ATRP's leadership has reinforced statewide treatment access, advanced culturally specific prevention, strengthened rural telemedicine, and elevated evidence-based practice implementation.

Challenges: Despite considerable progress, ATRP faces significant challenges. Oregon's DUI system requires comprehensive reform due to outdated processes, inequities in outcomes, insufficient oversight, and lack of standard consumer protections. Federal funding reductions to SUD treatment and prevention capacity, especially in rural and frontier communities, limit access to life-saving services. Persistent gaps in methadone access, underfunding of contingency management, and limited resources within the Intoxicated Driver Program Fund further constrain system responsiveness. Rising operational costs, workforce shortages, and inconsistent statewide practices continue to place pressure on ATRP and its partners, threatening the stability and reach of Oregon's SUD continuum.

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BUSINESS OPERATIONS & EQUITY AND COMMUNITY PARTNERSHIPS

Both the Business Operations and Strategy area and the Equity and Community Partnerships area provide the operational infrastructure, strategic investments, workforce development, and community engagement necessary to strengthen Oregon's substance use disorder treatment and recovery systems of care.

The Behavioral Health Investments team expands alcohol and drug residential treatment capacity through capital investments in treatment facilities and recovery housing. ORR ensures people with lived experience help shape behavioral health policy, advances peer support, and strengthens community partnerships through engagement and systems improvement initiatives.

The **Behavioral Health Investments team** administers legislatively appropriated capital funding to expand Oregon's alcohol and drug residential treatment capacity by supporting the development, acquisition, renovation, and expansion of substance use disorder (SUD) treatment facilities and recovery housing. The team partners with community organizations to administer grant funding, provide technical assistance, oversee project implementation, and ensure investments increase access to residential treatment services throughout the state, particularly in underserved communities. These investments strengthen Oregon's continuum of care by expanding community-based residential treatment options for individuals with substance use disorders.

Accomplishments: The team has made significant investments to increase alcohol and drug residential capacity across Oregon. Funding provided through SB 1530 (2023) expanded recovery housing by creating 182 new non-licensed recovery beds, while SB 5525 (2023) increased the availability of substance use disorder treatment facilities for both children and adults. Additional capital investments through HB 2316

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(2021) are supporting the development of new licensed residential treatment facilities for individuals with substance use disorders, helping communities expand access to treatment and recovery services statewide.

Challenges: The team continues to face challenges in sustaining and expanding alcohol and drug residential treatment capacity. Rising construction costs, labor shortages, permitting delays, and the multi-year nature of capital projects increase the cost and complexity of developing new facilities. In addition, uncertainty surrounding future capital funding and limitations within the state's biennial budgeting process threaten the completion of projects already underway and make it more difficult to meet Oregon's growing demand for residential substance use disorder treatment services.

The Office of Recovery & Resiliency (ORR) promotes continued growth and incorporation of SUD-oriented Peer Delivered Services (PDS) in Oregon's behavioral health system. Working towards expanding the capacity and ensuring the health and longevity of all peer-delivered services programming in Oregon, including youth support, family support, and adult peer support, the ORR provides technical assistance and support to members of the PDS workforce and other system partners. Additionally, the team collaborates with members of the PDS workforce and other partners for strategic planning related to peer services, workforce development, and identifying and promoting sustainable funding for PDS in Oregon. Direct investment into the PDS Workforce through community partners and Peer Run Organizations (PRO's) to provide provisions of trainings, curriculum development, standards of practice, and workforce wellness initiatives is a critical function of the ORR.

Accomplishments: In the 2025-2027 biennium, the Office of Recovery and Resilience supported two listening sessions inside Oregon Department of Corrections prisons and in community settings with people who have lived experience of incarceration to better understand reentry needs and barriers, particularly those related to substance use disorder (SUD) recovery. The listening sessions provided ORR with a clearer understanding of

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the specific SUD-related barriers people face when transitioning from incarceration to the community, allowing the agency to identify priority gaps in recovery supports and inform future reentry-focused policy and program design. These sessions provided ORR with actionable insights that strengthened collaboration with CMHPs and informed system partners about gaps in treatment access, peer support, continuity of care, and transition planning. The information gathered is now being used to guide program improvements, refine peer-centered supports, and shape more responsive reentry strategies across Oregon's behavioral health system.

Additionally, the ORR funded and provided technical assistance for the first Forensic-specific Peer Fusion conference emphasizing peer education, networking, and discussion of behavioral health topics including the intersection between serious mental illness, SUD, and forensic systems. The ORR also led a 2025 workgroup of 90 attendees, with partners such as Oregon Department of Corrections, Oregon Department of Human Services, various OHA programs including the Traditional Health Worker Program, the Background Check Unit, and Oregon State Hospital, as well as peer leaders to identify barriers in peer background check processes and collaboratively develop solutions affecting both mental health and SUD peer services.

Finally, during the 2025-2027 biennium the ORR successfully completed two separate Requests for Information (RFIs) to explore and better understand the current state of Recovery Community Centers in Josephine and Klamath Counties and of culturally and linguistically specific and/or youth focused Recovery Community Centers, respectively. The completion of these RFIs resulted in a \$2.5 million investment in the establishment of a Recovery Community Center in Josephine County, a \$2.5 million investment in the establishment of a Recovery Community Center in Klamath County, and an investment of \$830,000 shared across three different culturally and linguistically specific and/or youth-focused Recovery community centers. This total investment of \$5,830,000 provided through the Opioid Settlement Prevention, Treatment, and Recovery (OSPTR) Board was coordinated by the ORR in collaboration with the Alcohol and Drug Policy

Substance Use Disorder Programs

Commission and the Behavioral Health Division's ATRP unit. The ORR continues to oversee 10 SUD specific grant agreements.

Challenges: Alongside these accomplishments, ORR faces notable financial challenges that limit the agency's ability to expand engagement activities and sustain peer-centered initiatives. Budget constraints restrict the scale and frequency of listening sessions, reduce capacity for follow-up with participants, and limit investment in enhanced collaboration with partners. These financial limitations also affect ORR's ability to grow workforce supports, strengthen peer pathways, and respond flexibly to emerging needs identified through community feedback.

Revenue sources and changes

General Funds support Behavioral Health Programs. Other Funds include Lottery Funds and allocations from non-Medicaid funding sources, including:

- The Tobacco Master Settlement Agreement
- Tobacco taxes
- Lottery Funds/Bonds
- Law Enforcement Medical Liability Account (LEMLA)
- Marijuana funds
- Drug Treatment and Recovery Services Fund (M110)
- A portion of court fines, fees and assessments related to ORS 813.270, for the Intoxicated Driver Program Fund
- Beer and Wine Taxes
- American Rescue Plan Act-ARPA
- Opioid Settlement funds

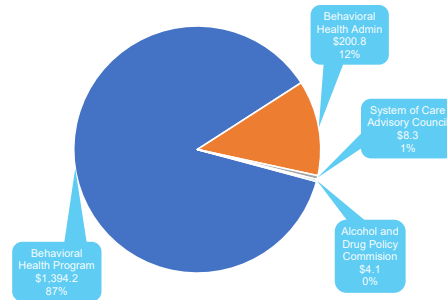
Substance Use Disorder Programs

Federal Funds include:

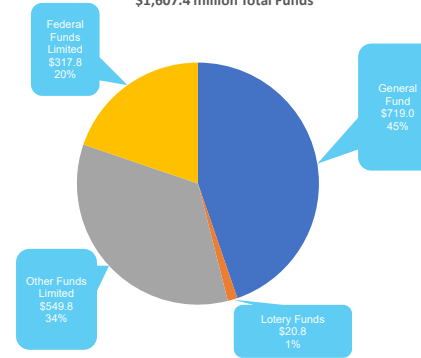
- Center for Mental Health Services block grant (CMHS) previously known as Mental Health Block Grant
- Substance Use Prevention Treatment Recovery Services (SUPTRS grant) previously known as Substance Abuse Prevention and Treatment (SAPT grant)

**Oregon Health Authority
2025-27 Legislatively Approved Budget**

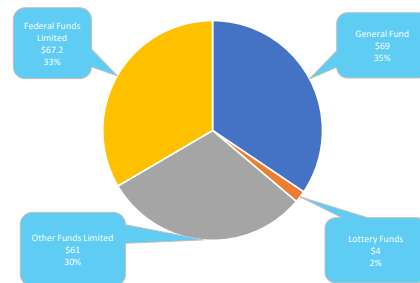
Behavioral Health by Program
\$1,607.4 million Total Funds



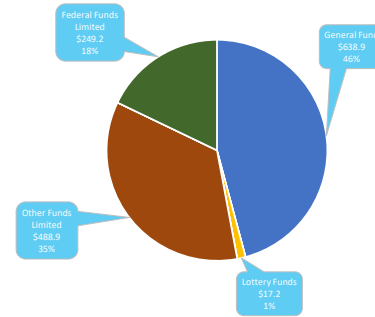
Behavioral Health by Fund Type
\$1,607.4 million Total Funds



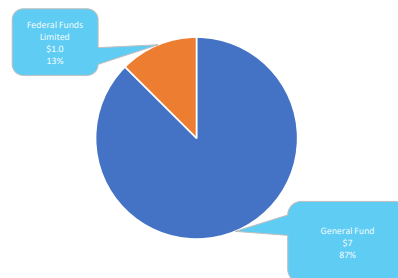
Behavioral Health Admin by Fund Type
\$200.8 million Total Funds



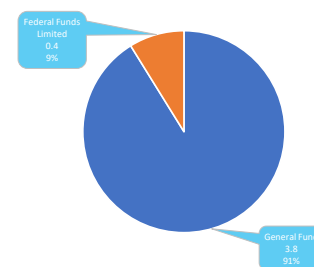
Behavioral Health Program by Fund Type
\$1,394.2 million Total Funds



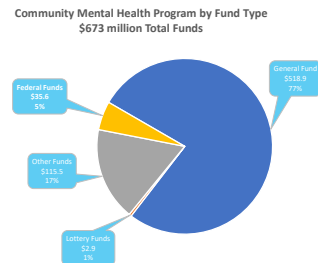
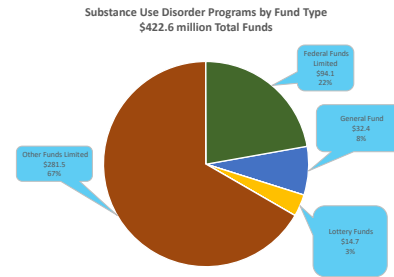
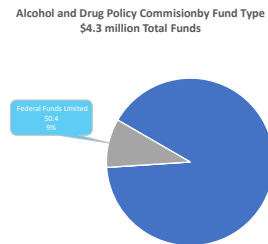
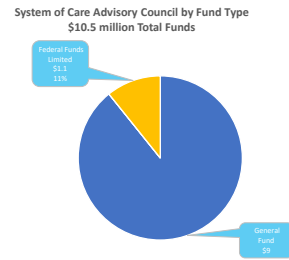
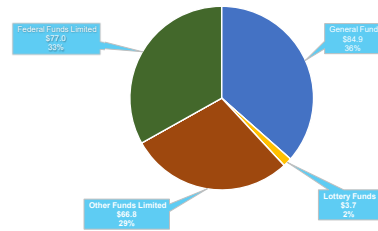
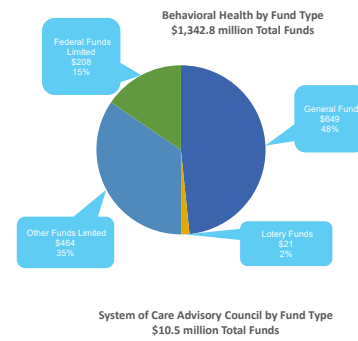
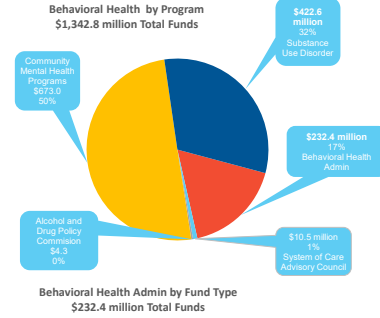
System of Care Advisory Council by Fund Type
\$8.3 million Total Funds



Alcohol and Drug Policy Commission by Fund Type
\$4.1 million Total Funds



**Oregon Health Authority
2027-29 Agency Request Budget**



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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-030-08-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	17,379,840	20,789,122	21,316,488	-	-
Total Lottery Funds	-	\$17,379,840	\$20,789,122	\$21,316,488	-	-
Other Funds						
Other Selective Taxes	-	32,961,422	32,961,422	32,961,422	-	-
Business Lic and Fees	-	575,631	575,631	575,631	-	-
Interest Income	-	15,360	15,360	15,360	-	-
Other Revenues	-	101,934,287	51,942,421	79,764,215	-	-
Transfer In Other	-	105,540,266	105,540,266	8,154,356	-	-
Tsfr From Administrative Svcs	-	15,312,457	15,312,457	13,128,900	-	-
Tsfr From Revenue, Dept of	-	305,097,515	305,097,515	290,099,960	-	-
Tsfr From OLCC	-	18,296,910	18,296,910	17,783,645	-	-
Total Other Funds	-	\$579,733,848	\$529,741,982	\$442,483,489	-	-
Federal Funds						
Federal Funds	-	301,568,419	317,760,802	208,154,593	-	-
Total Federal Funds	-	\$301,568,419	\$317,760,802	\$208,154,593	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(137,154)	-	-	-	-	-	(137,154)
Other Revenues	-	-	(50,502)	-	-	-	(50,502)
Federal Funds	-	-	-	(153,939)	-	-	(153,939)
Tsfr From Administrative Svcs	-	(4,104)	-	-	-	-	(4,104)
Total Revenues	(\$137,154)	(\$4,104)	(\$50,502)	(\$153,939)	-	-	(\$345,699)
Personal Services							
Temporary Appointments	1,969	208	6	7,051	-	-	9,234
Overtime Payments	5,444	-	-	3,466	-	-	8,910
Shift Differential	9	-	3	30	-	-	42
All Other Differential	8,418	-	4,195	227,313	-	-	239,926
Public Employees' Retire Cont	3,429	-	1,038	57,056	-	-	61,523
Social Security Taxes	1,212	16	322	18,196	-	-	19,746
Paid Family Medical Leave Insurance	56	-	17	923	-	-	996
Vacancy Savings	(157,691)	(4,328)	(56,083)	(467,974)	-	-	(686,076)
Total Personal Services	(\$137,154)	(\$4,104)	(\$50,502)	(\$153,939)	-	-	(\$345,699)
Total Expenditures							
Total Expenditures	(137,154)	(4,104)	(50,502)	(153,939)	-	-	(345,699)
Total Expenditures	(\$137,154)	(\$4,104)	(\$50,502)	(\$153,939)	-	-	(\$345,699)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Behavioral Health

Cross Reference Number: 44300-030-08-00-00000

<i>Description</i>	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

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,503,329	-	-	-	-	-	7,503,329
Other Revenues	-	-	176,581	-	-	-	176,581
Federal Funds	-	-	-	481,786	-	-	481,786
Tsfr From Administrative Svcs	-	198,632	-	-	-	-	198,632
Tsfr From Revenue, Dept of	-	-	17,237,411	-	-	-	17,237,411
Total Revenues	\$7,503,329	\$198,632	\$17,413,992	\$481,786	-	-	\$25,597,739
Personal Services							
Class/Unclass Sal. and Per Diem	202,704	-	-	-	-	-	202,704
Empl. Rel. Bd. Assessments	79	-	-	-	-	-	79
Public Employees' Retire Cont	50,108	-	-	-	-	-	50,108
Social Security Taxes	15,507	-	-	-	-	-	15,507
Paid Family Medical Leave Insurance	811	-	-	-	-	-	811
Worker's Comp. Assess. (WCD)	38	-	-	-	-	-	38
Flexible Benefits	44,160	-	-	-	-	-	44,160
Total Personal Services	\$313,407	-	-	-	-	-	\$313,407
Services & Supplies							
Instate Travel	181,351	22,371	110,174	397,356	-	-	711,252
Out of State Travel	15,196	3,036	24,677	29,655	-	-	72,564
Employee Training	77,905	3,364	41,730	53,527	-	-	176,526
Office Expenses	1,010,843	-	-	780	-	-	1,011,623
Telecommunications	12,325	-	-	468	-	-	12,793
Data Processing	37,480	-	-	-	-	-	37,480

☒ **Agency Request**
2027-29 Biennium

☐ **Governor's Budget**
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☐ **Legislatively Adopted**
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Publicity and Publications	160,675	-	-	-	-	-	160,675
Professional Services	4,275,152	169,861	1,096,474	-	-	-	5,541,487
Attorney General	553,664	-	-	-	-	-	553,664
Employee Recruitment and Develop	2,081	-	-	-	-	-	2,081
Dues and Subscriptions	42,283	-	-	-	-	-	42,283
Facilities Rental and Taxes	147,962	-	-	-	-	-	147,962
Fuels and Utilities	58,068	-	-	-	-	-	58,068
Facilities Maintenance	5,397	-	-	-	-	-	5,397
Other Care of Residents and Patients	34,584	-	-	-	-	-	34,584
Agency Program Related S and S	159,794	-	-	-	-	-	159,794
Other Services and Supplies	140,741	-	-	-	-	-	140,741
Expendable Prop 250 - 5000	63,953	-	-	-	-	-	63,953
IT Expendable Property	210,468	-	-	-	-	-	210,468
Total Services & Supplies	\$7,189,922	\$198,632	\$1,273,055	\$481,786	-	-	\$9,143,395
Special Payments							
Other Special Payments	-	-	16,140,937	-	-	-	16,140,937
Total Special Payments	-	-	\$16,140,937	-	-	-	\$16,140,937
Total Expenditures							
Total Expenditures	7,503,329	198,632	17,413,992	481,786	-	-	25,597,739
Total Expenditures	\$7,503,329	\$198,632	\$17,413,992	\$481,786	-	-	\$25,597,739

☒ **Agency Request**
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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

<i>Description</i>	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							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(121,274,247)	-	-	-	-	-	(121,274,247)
Other Revenues	-	-	(3,624,817)	-	-	-	(3,624,817)
Federal Funds	-	-	-	(125,690,579)	-	-	(125,690,579)
Transfer In Other	-	-	(97,385,910)	-	-	-	(97,385,910)
Tsfr From Revenue, Dept of	-	-	(13,980,782)	-	-	-	(13,980,782)
Tsfr From OLCC	-	-	(347,783)	-	-	-	(347,783)
Total Revenues	(\$121,274,247)	-	(\$115,339,292)	(\$125,690,579)	-	-	(\$362,304,118)
Services & Supplies							
Instate Travel	(6,375)	-	(491)	(3,656)	-	-	(10,522)
Employee Training	(3,396)	-	(262)	(1,948)	-	-	(5,606)
Office Expenses	(9,820)	-	(756)	(5,633)	-	-	(16,209)
Telecommunications	(5,889)	-	(454)	(3,378)	-	-	(9,721)
Professional Services	(715,480)	-	(1,293,471)	(34,030)	-	-	(2,042,981)
Food and Kitchen Supplies	(30,939)	-	(2,116)	(17,334)	-	-	(50,389)
Expendable Prop 250 - 5000	(4,298)	-	(294)	(2,408)	-	-	(7,000)
Total Services & Supplies	(\$776,197)	-	(\$1,297,844)	(\$68,387)	-	-	(\$2,142,428)
Special Payments							
Dist to Counties	-	-	-	(1,006,924)	-	-	(1,006,924)
Dist to Individuals	(63,800,000)	-	-	(124,615,268)	-	-	(188,415,268)
Other Special Payments	(56,698,050)	-	(114,041,448)	-	-	-	(170,739,498)
Total Special Payments	(\$120,498,050)	-	(\$114,041,448)	(\$125,622,192)	-	-	(\$360,161,690)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(121,274,247)	-	(115,339,292)	(125,690,579)	-	-	(362,304,118)
Total Expenditures	(\$121,274,247)	-	(\$115,339,292)	(\$125,690,579)	-	-	(\$362,304,118)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	28,274,929	-	-	-	-	-	28,274,929
Other Revenues	-	-	23,991,925	-	-	-	23,991,925
Federal Funds	-	-	-	9,897,765	-	-	9,897,765
Tsfr From Administrative Svcs	-	994,382	-	-	-	-	994,382
Total Revenues	\$28,274,929	\$994,382	\$23,991,925	\$9,897,765	-	-	\$63,159,001

Services & Supplies

Instate Travel	8,082	1,045	1,318	18,468	-	-	28,913
Out of State Travel	621	142	1,153	1,385	-	-	3,301
Employee Training	2,605	157	1,936	2,394	-	-	7,092
Office Expenses	5,285	356	7,902	22,842	-	-	36,385
Telecommunications	8,318	162	8,663	5,592	-	-	22,735
Data Processing	1,632	521	677	241	-	-	3,071
Publicity and Publications	347	3,209	3,991	144	-	-	7,691
Professional Services	2,656,927	142,299	6,767,088	3,660,410	-	-	13,226,724
Attorney General	114,208	230	41,167	21,968	-	-	177,573
Employee Recruitment and Develop	13	-	22	83	-	-	118
Dues and Subscriptions	1,996	437	1,562	3,055	-	-	7,050
Facilities Rental and Taxes	56	-	1,803	62,603	-	-	64,462
Fuels and Utilities	22	-	-	139	-	-	161
Facilities Maintenance	2	-	-	751	-	-	753
Food and Kitchen Supplies	123	-	-	370	-	-	493
Other Care of Residents and Patients	-	-	-	4,129	-	-	4,129
Agency Program Related S and S	29,988	209	8,504	14,457	-	-	53,158
Intra-agency Charges	-	-	-	4	-	-	4

☒ **Agency Request**
2027-29 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	21,819	565	1,835	10,720	-	-	34,939
Expendable Prop 250 - 5000	718	64	1,966	5,715	-	-	8,463
IT Expendable Property	2,323	105	1,578	31,752	-	-	35,758
Total Services & Supplies	\$2,855,085	\$149,501	\$6,851,165	\$3,867,222	-	-	\$13,722,973
Capital Outlay							
Building Structures	422,442	-	79,880	-	-	-	502,322
Total Capital Outlay	\$422,442	-	\$79,880	-	-	-	\$502,322
Special Payments							
Dist to Counties	15,191,881	478,185	3,412,894	3,363,595	-	-	22,446,555
Dist to Other Gov Unit	140,619	10,558	41,034	79,691	-	-	271,902
Dist to Non-Gov Units	391,591	-	522,718	237,213	-	-	1,151,522
Dist to Individuals	6,730,382	12,993	7,540,532	-	-	-	14,283,907
Dist to Non-Profit Organizations	919,044	-	-	-	-	-	919,044
Dist to Contract Svc Providers	21,131	86,980	4,848,936	-	-	-	4,957,047
Other Special Payments	1,582,328	256,165	694,766	2,350,044	-	-	4,883,303
Spc Pmt to Pub Safety Stds/Trng	20,426	-	-	-	-	-	20,426
Total Special Payments	\$24,997,402	\$844,881	\$17,060,880	\$6,030,543	-	-	\$48,933,706
Total Expenditures							
Total Expenditures	28,274,929	994,382	23,991,925	9,897,765	-	-	63,159,001
Total Expenditures	\$28,274,929	\$994,382	\$23,991,925	\$9,897,765	-	-	\$63,159,001

☒ **Agency Request**
2027-29 Biennium

☐ **Governor's Budget**
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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

<i>Description</i>	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

Oregon Health Authority
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,219,848	-	-	-	-	-	1,219,848
Tsfr From Administrative Svcs	-	19,840	-	-	-	-	19,840
Total Revenues	\$1,219,848	\$19,840	-	-	-	-	\$1,239,688
Special Payments							
Dist to Counties	-	19,840	-	-	-	-	19,840
Other Special Payments	1,219,848	-	-	-	-	-	1,219,848
Total Special Payments	\$1,219,848	\$19,840	-	-	-	-	\$1,239,688
Total Expenditures							
Total Expenditures	1,219,848	19,840	-	-	-	-	1,239,688
Total Expenditures	\$1,219,848	\$19,840	-	-	-	-	\$1,239,688
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,659,543	-	-	-	-	-	3,659,543
Tsfr From Administrative Svcs	-	59,520	-	-	-	-	59,520
Total Revenues	\$3,659,543	\$59,520	-	-	-	-	\$3,719,063
Special Payments							
Dist to Counties	-	59,520	-	-	-	-	59,520
Other Special Payments	3,659,543	-	-	-	-	-	3,659,543
Total Special Payments	\$3,659,543	\$59,520	-	-	-	-	\$3,719,063
Total Expenditures							
Total Expenditures	3,659,543	59,520	-	-	-	-	3,719,063
Total Expenditures	\$3,659,543	\$59,520	-	-	-	-	\$3,719,063
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 040 - Mandated Caseload

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

<i>Description</i>	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

Oregon Health Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	11,931,791	-	-	-	-	-	11,931,791
Tsfr From Administrative Svcs	-	-	(2,183,557)	-	-	-	(2,183,557)
Tsfr From Revenue, Dept of	-	-	(9,748,234)	-	-	-	(9,748,234)
Total Revenues	\$11,931,791	-	(\$11,931,791)	-	-	-	-
Special Payments							
Other Special Payments	11,931,791	-	(11,931,791)	-	-	-	-
Total Special Payments	\$11,931,791	-	(\$11,931,791)	-	-	-	-
Total Expenditures							
Total Expenditures	11,931,791	-	(11,931,791)	-	-	-	-
Total Expenditures	\$11,931,791	-	(\$11,931,791)	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

<i>Description</i>	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	403,266	-	-	-	-	-	403,266
Other Selective Taxes	-	-	-	-	-	-	-
Interest Income	-	-	-	-	-	-	-
Other Revenues	-	-	5,891,038	-	-	-	5,891,038
Federal Funds	-	-	-	-	-	-	-
Transfer In Other	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	(8,505,950)	-	-	-	(8,505,950)
Tsfr From OLCC	-	-	(165,482)	-	-	-	(165,482)
Total Revenues	\$403,266	-	(\$2,780,394)	-	-	-	(\$2,377,128)
Personal Services							
Class/Unclass Sal. and Per Diem	270,384	-	-	-	-	-	270,384
Empl. Rel. Bd. Assessments	79	-	-	-	-	-	79
Public Employees' Retire Cont	66,839	-	-	-	-	-	66,839
Social Security Taxes	20,684	-	-	-	-	-	20,684
Paid Family Medical Leave Insurance	1,082	-	-	-	-	-	1,082
Worker's Comp. Assess. (WCD)	38	-	-	-	-	-	38

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Flexible Benefits	44,160	-	-	-	-	-	44,160
Total Personal Services	\$403,266	-	-	-	-	-	\$403,266
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	-	-	(12,452,642)	(27,975,288)	-	-	(40,427,930)
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	-	-	(108,139,935)	27,975,288	-	-	(80,164,647)
Dist to Non-Profit Organizations	-	-	-	-	-	-	-
Dist to Contract Svc Providers	-	-	-	-	-	-	-
Other Special Payments	-	-	119,112,183	-	-	-	119,112,183
Total Special Payments	-	-	(\$1,480,394)	-	-	-	(\$1,480,394)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 060 - Technical Adjustments

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	403,266	-	(1,480,394)	-	-	-	(1,077,128)
Total Expenditures	\$403,266	-	(\$1,480,394)	-	-	-	(\$1,077,128)
Ending Balance							
Ending Balance	-	-	(1,300,000)	-	-	-	(1,300,000)
Total Ending Balance	-	-	(\$1,300,000)	-	-	-	(\$1,300,000)
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

Oregon Health Authority
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Administrative Svcs	-	(794,179)	-	-	-	-	(794,179)
Total Revenues	-	(\$794,179)	-	-	-	-	(\$794,179)
Services & Supplies							
Professional Services	-	(276,837)	-	-	-	-	(276,837)
Total Services & Supplies	-	(\$276,837)	-	-	-	-	(\$276,837)
Special Payments							
Other Special Payments	-	(517,342)	-	-	-	-	(517,342)
Total Special Payments	-	(\$517,342)	-	-	-	-	(\$517,342)
Total Expenditures							
Total Expenditures	-	(794,179)	-	-	-	-	(794,179)
Total Expenditures	-	(\$794,179)	-	-	-	-	(\$794,179)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 403 - Behavior Rehabilitation Services

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	110,972	-	-	-	-	-	110,972
Federal Funds	-	-	-	110,972	-	-	110,972
Total Revenues	\$110,972	-	-	\$110,972	-	-	\$221,944
Personal Services							
Class/Unclass Sal. and Per Diem	65,880	-	-	65,880	-	-	131,760
Empl. Rel. Bd. Assessments	30	-	-	30	-	-	60
Public Employees' Retire Cont	16,286	-	-	16,286	-	-	32,572
Social Security Taxes	5,040	-	-	5,040	-	-	10,080
Paid Family Medical Leave Insurance	264	-	-	264	-	-	528
Worker's Comp. Assess. (WCD)	14	-	-	14	-	-	28
Flexible Benefits	16,560	-	-	16,560	-	-	33,120
Total Personal Services	\$104,074	-	-	\$104,074	-	-	\$208,148
Services & Supplies							
Instate Travel	637	-	-	637	-	-	1,274
Employee Training	477	-	-	477	-	-	954
Office Expenses	495	-	-	495	-	-	990
Telecommunications	648	-	-	648	-	-	1,296
Food and Kitchen Supplies	4,234	-	-	4,234	-	-	8,468
Expendable Prop 250 - 5000	407	-	-	407	-	-	814
Total Services & Supplies	\$6,898	-	-	\$6,898	-	-	\$13,796

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 403 - Behavior Rehabilitation Services

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	110,972	-	-	110,972	-	-	221,944
Total Expenditures	\$110,972	-	-	\$110,972	-	-	\$221,944
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.75
Total FTE	-	-	-	-	-	-	0.75

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 415 - OHA Savings and Reductions

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(9,555,283)	-	-	-	-	-	(9,555,283)
Total Revenues	(\$9,555,283)	-	-	-	-	-	(\$9,555,283)
Services & Supplies							
Professional Services	(267,495)	-	-	-	-	-	(267,495)
Total Services & Supplies	(\$267,495)	-	-	-	-	-	(\$267,495)
Special Payments							
Other Special Payments	(9,287,788)	-	-	-	-	-	(9,287,788)
Total Special Payments	(\$9,287,788)	-	-	-	-	-	(\$9,287,788)
Total Expenditures							
Total Expenditures	(9,555,283)	-	-	-	-	-	(9,555,283)
Total Expenditures	(\$9,555,283)	-	-	-	-	-	(\$9,555,283)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 425 - Forensic Behavioral Health Capacity

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,300,549	-	-	-	-	-	5,300,549
Federal Funds	-	-	-	5,100,549	-	-	5,100,549
Total Revenues	\$5,300,549	-	-	\$5,100,549	-	-	\$10,401,098
Personal Services							
Class/Unclass Sal. and Per Diem	1,467,912	-	-	1,467,912	-	-	2,935,824
Empl. Rel. Bd. Assessments	680	-	-	680	-	-	1,360
Public Employees' Retire Cont	362,867	-	-	362,867	-	-	725,734
Social Security Taxes	112,300	-	-	112,300	-	-	224,600
Paid Family Medical Leave Insurance	5,878	-	-	5,878	-	-	11,756
Worker's Comp. Assess. (WCD)	323	-	-	323	-	-	646
Flexible Benefits	375,360	-	-	375,360	-	-	750,720
Total Personal Services	\$2,325,320	-	-	\$2,325,320	-	-	\$4,650,640
Services & Supplies							
Instate Travel	14,433	-	-	14,433	-	-	28,866
Employee Training	10,812	-	-	10,812	-	-	21,624
Office Expenses	11,220	-	-	11,220	-	-	22,440
Telecommunications	14,671	-	-	14,671	-	-	29,342
Professional Services	2,645,200	-	-	2,645,200	-	-	5,290,400
Attorney General	200,000	-	-	-	-	-	200,000
Food and Kitchen Supplies	71,982	-	-	71,982	-	-	143,964

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 425 - Forensic Behavioral Health Capacity

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	6,911	-	-	6,911	-	-	13,822
Total Services & Supplies	\$2,975,229	-	-	\$2,775,229	-	-	\$5,750,458
Total Expenditures							
Total Expenditures	5,300,549	-	-	5,100,549	-	-	10,401,098
Total Expenditures	\$5,300,549	-	-	\$5,100,549	-	-	\$10,401,098
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							17
Total Positions	-	-	-	-	-	-	17
Total FTE							
Total FTE							17.00
Total FTE	-	-	-	-	-	-	17.00

2027-29 Biennium

Cross Reference Number: 44300-030-08-00-00000

Current Service Level

Package Number: 21

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900038	1449593		OAH C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	5	8,446	202,704	110,703	313,407	1	1.00
General Funds										202,704	110,703	313,407		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										202,704	110,703	313,407	1	1.00

POS116 - Net Package Fiscal Impact Report

Behavioral Health

2027-29 Biennium

Cross Reference Number: 44300-030-08-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1016642	1317620	107735	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	24	11	11,266	270,384	132,882	403,266	1	1.00
2900038	1449593		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	8,446	0	0	0	0	0.00
General Funds										270,384	132,882	403,266		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										270,384	132,882	403,266	1	1.00

2027-29 Biennium

Cross Reference Number: 44300-030-08-00-00000

Agency Request Budget

Package Number: 403

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900101	1453617		OAH C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	18	5	7,320	131,760	76,388	208,148	1	0.75
										65,880	38,194	104,074		
										0	0	0		
										0	0	0		
										65,880	38,194	104,074		
										131,760	76,388	208,148	1	0.75

POS116 - Net Package Fiscal Impact Report

Behavioral Health

2027-29 Biennium

Cross Reference Number: 44300-030-08-00-00000

Agency Request Budget

Package Number: 425

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2900112	1453731		MMS X7333 A P	HEALTH POLICY AND PROGRAM M	35X	PF	24	5	11,206	268,944	132,412	401,356	1	1.00
2900113	1453732		OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	5	4,584	110,016	80,330	190,346	1	1.00
2900114	1453733		OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	5	4,584	110,016	80,330	190,346	1	1.00
2900115	1453734		OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	5	4,584	110,016	80,330	190,346	1	1.00
2900116	1453735		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	5,270	126,480	85,726	212,206	1	1.00
2900117	1453736		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	8,446	202,704	110,706	313,410	1	1.00
2900118	1453737		OAH C1244 A P	FISCAL ANALYST 2	27	PF	24	5	7,320	175,680	101,850	277,530	1	1.00
2900119	1453738		OAH C1245 A P	FISCAL ANALYST 3	30	PF	24	5	8,446	202,704	110,706	313,410	1	1.00
2900120	1453739		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	5,270	126,480	85,726	212,206	1	1.00
2900121	1453740		OAH C0870 A P	OPERATIONS & POLICY ANALYST 2	23	PF	24	5	6,070	145,680	92,020	237,700	1	1.00
2900122	1453741		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	8,446	202,704	110,706	313,410	1	1.00
2900123	1453742		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	8,446	202,704	110,706	313,410	1	1.00
2900124	1453743		MMS X7054 A P	BEHAVIORAL HEALTH POLICY MAN	33X	PF	24	5	10,172	244,128	124,280	368,408	1	1.00
2900125	1453744		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	5,270	126,480	85,726	212,206	1	1.00
2900126	1453745		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	5	7,320	175,680	101,850	277,530	1	1.00
2900127	1453746		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	8,446	202,704	110,706	313,410	1	1.00
2900128	1453747		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	8,446	202,704	110,706	313,410	1	1.00
General Funds										1,467,912	857,408	2,325,320		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										1,467,912	857,408	2,325,320		
Total Funds										2,935,824	1,714,816	4,650,640	17	17.00

POP #	Title	Description	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
401	1115 SUD Waiver: Contingency Management Svcs	Funds implementation of Contingency Management as a covered service under Oregon’s Substance Use Disorder 1115 Waiver, including the infrastructure needed for statewide delivery and federal compliance. Contingency Management is an evidence-based service designed to improve treatment engagement and retention.	\$1,480,885	\$0	\$4,061,351	\$5,542,236	-	-
402	ALERT Immunization System Replacement	Funds replacement and modernization of Oregon’s ALERT Immunization Information System, including a new vendor contract and staffing support. The updated system will improve security, interoperability, public access, and statewide immunization tracking and vaccine management.	\$7,000,000	\$0	\$0	\$7,000,000	3	3.00
403	Behavior Rehabilitation Services	Expands Behavior Rehabilitation Services to eligible Oregon Health Plan members in accordance with federal Medicaid requirements and establishes MMIS oversight. The package supports implementation of a community-based Youth Enhanced Support Services program for eligible Oregon youth.	\$7,391,540	\$0	\$8,235,148	\$15,626,688	8	6.00
404	Coordinated Care Contract Procurement	Provides staffing and contracted services to support the next federally required Coordinated Care Organization contract procurement beginning in 2027. Funding supports project management, community engagement, actuarial services, and interpretation and translation during the procurement process.	\$0	\$0	\$0	\$0	8	6.00
405	Digital Accessibility Initiative	Establishes coordinated capacity to advance digital accessibility across OHA’s public-facing and internal digital systems consistent with WCAG 2.2 standards. Funding supports technical guidance, training, implementation, and remediation of inaccessible documents.	\$1,024,363	\$117,604	\$244,686	\$1,386,653	6	4.50
406	Enhancing Vaccine Access and Financing	Modernizes Oregon’s vaccine financing model through a universal vaccine purchase and distribution approach. The package is intended to stabilize vaccine financing, reduce administrative and cost barriers for providers, and improve access to vaccines across Oregon.	\$774,223	\$177,209	\$12	\$951,444	1	1.58
407	Gender Affirming Care	Supports stabilization and expansion of Oregon’s gender-affirming care provider network through dedicated program expertise and community-led workforce development. The package supports continued access to care and implementation of Oregon’s requirements under HB 2002.	\$560,609	\$0	\$0	\$560,609	1	0.88
408	PH – Health Care Facility Program Restoration	Increases fees to sustain OHA oversight and licensing of ambulatory surgery centers, outpatient renal dialysis facilities, in-home care agencies, caregiver registries, and non-transplant anatomical research and recovery organizations. Funding maintains licensing, surveys, complaint investigations, technical assistance, and related program operations.	\$0	\$675,000	\$0	\$675,000	-	-
409	HPA - HCMO Program Restoration	Provides General Fund support for OHA’s Health Care Market Oversight program to supplement fee revenue. Funding supports staff, Department of Justice costs, and required community engagement associated with OHA review of health care mergers and acquisitions.	\$1,932,126	\$700,933	\$0	\$2,633,059	4	4.00
410	Health Systems Integration Platform	Funds acquisition of a System Integration Platform to support Oregon’s modular modernization of Medicaid IT systems and planning for future Medicaid system modules. The platform will provide shared infrastructure for system interfaces and support continued alignment with federal CMS requirements.	\$2,436,382	\$3,425,520	\$21,927,826	\$27,789,728	12	9.00
411	Human Resources Workforce Capacity	Establishes permanent Human Resources positions that are currently supported as non-budgeted positions. The package maintains existing HR service capacity for recruitment, onboarding, employee benefits and support, and workforce development across OHA.	\$4,443,167	\$526,054	\$1,063,584	\$6,032,805	19	19.00
412	Medicaid Match for Crisis Stabilization Cntrs	Establishes the state funding structure needed to draw federal Medicaid matching funds for Crisis Stabilization Center services. The package supports a sustainable Medicaid reimbursement model for short-term, facility-based behavioral health crisis stabilization services.	\$1,300,000	\$0	\$3,000,000	\$4,300,000	-	-
413	Medical Marijuana Program Modernization	Reduces the Oregon Medical Marijuana Program current service level budget in alignment with proposed legislation transferring a portion of program responsibilities to the Oregon Liquor and Cannabis Commission. The change is intended to improve program efficiency and budget stability.	\$452,698	(\$4,678,750)	\$0	(\$4,226,052)	-	(12.18)
414	OHA Data Management Platform	Funds implementation of an enterprise data management platform and staffing to support OHA’s Data Office, enterprise data governance, and data modernization work. The platform will improve OHA’s ability to catalog, govern, connect, find, and appropriately share data across the agency.	\$454,234	\$248,850	\$4,088,045	\$4,791,129	10	7.50
415	OHA Savings and Reductions	Captures OHA’s agency-wide savings and reductions strategy to support a budget-neutral 2027–29 Agency Request Budget. The package consolidates reductions and offsets identified across the agency.	(\$26,675,017)	(\$679,898)	(\$1,204,532)	(\$28,559,447)	-	-

POP #	Title	Description	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
416	OSH Capital Improvement and Deferred Maint.	Funds capital improvements, deferred maintenance, building system modernization, and additional facility asset management and contract administration capacity at Oregon State Hospital. The package supports continued operation and long-term stewardship of OSH facilities in Salem, Junction City, and Pendleton.	\$7,333,792	\$13,495,000	\$0	\$20,828,792	3	2.76
417	OSH Electronic Health Record Modernization	Funds analysis and planning to replace Oregon State Hospital's existing Electronic Health Record system. The modernization effort will focus on patient safety, quality, care coordination, and the requirements of a psychiatric hospital environment.	\$1,802,055	\$595,459	\$0	\$2,397,514	5	3.38
418	OSH Human Resources Workforce Capacity	Adds Human Resources capacity dedicated to Oregon State Hospital, with a focus on employee and labor relations. Additional staffing will support workplace investigations, leave and accommodation needs, manager consultation, employee engagement, and other workforce issues affecting hospital operations.	\$2,345,883	\$272,414	\$560,402	\$3,178,699	15	9.32
419	OSH Safety and Security	Funds safety, security, patient care, and operational infrastructure improvements at Oregon State Hospital. The package supports evolving clinical program needs and facility modernization across OSH campuses.	\$3,068,775	\$16,099,331	\$0	\$19,168,106	-	-
420	Prior Authorization Modernization	Modernizes Oregon Medicaid prior authorization and data exchange capabilities to comply with federal CMS interoperability requirements. Funding supports required APIs, streamlined prior authorization processes, and staff and contractor capacity to implement and sustain the work.	\$1,245,397	\$0	\$5,325,397	\$6,570,794	2	1.50
421	PH – Environmental Health Program Restoration	Increases fees and provides authority for future fee adjustments to sustain OHA's Radiation Protection Services and Food, Pool and Lodging Health and Safety programs. The package maintains staffing and core public health protections related to radiation, food safety, pools, and lodging facilities.	\$0	\$4,572,273	\$0	\$4,572,273	-	-
422	Public Health – Data Program Restoration	Provides resources to sustain mission-critical public health data systems supported by insufficient fee revenue. The package supports systems for vital records, newborn screening, the Oregon Environmental Laboratory Accreditation Program, and the Prescription Drug Monitoring Program.	\$0	\$6,212,468	\$0	\$6,212,468	1	0.75
423	State School Nurse Realignment	Transfers the State School Nursing Consultant position from OHA to the Oregon Department of Education. The realignment places the position alongside ODE's other school nursing-focused capacity and better aligns responsibility for statewide school nursing work.	(\$416,384)	\$0	\$0	(\$416,384)	-	(0.87)
424	Benefits Management System Modernization	Continues modernization and replacement of the Oregon Educators Benefit Board and Public Employees' Benefit Board benefits management systems. Funding supports implementation of a new system with integrated financial functions, mobile and self-service tools, and automated eligibility capabilities, with full implementation planned for 2029.	\$0	\$11,129,067	\$0	\$11,129,067	4	4.00
425	Forensic Behavioral Health Capacity	Adds staffing to implement HB 2005 (2025) requirements and strengthen Oregon's civil commitment and forensic behavioral health system. The package supports community restoration evaluations, expanded civil commitment responsibilities, coordination with courts and counties, transitions from Oregon State Hospital, reporting, and federal court compliance.	\$5,882,815	\$0	\$5,538,723	\$11,421,538	20	19.25
426	Tribal Traditional Health Workers	Establishes dedicated grant funding for Oregon's newly created Tribal Traditional Health Worker type. The grants will support training and certification of Tribal Traditional Health Workers to meet health needs identified by Tribal communities in Oregon.	\$111,080	\$0	\$88,920	\$200,000	-	-
			\$23,948,623	\$52,888,534	\$52,929,562	\$129,766,719	122	89.37

Oregon Health Authority 2027-29 Policy Package

Division:	Medicaid Behavioral Health Fee for Service Policy/Behavioral Health Division
Program:	Substance Use Disorder (SUD) 1115 Waiver
Policy package title:	1115 SUD Waiver: Contingency Management Svcs
Policy package number:	401
Related legislation:	Not applicable

Summary statement:

This policy package would fund implementation of Contingency Management (CM) as a new covered service under Oregon's Substance Use Disorder (SUD) 1115 Waiver, including the infrastructure necessary to support statewide implementation and federal compliance. Contingency Management is an evidence-based intervention that improves treatment engagement and retention, which contributes to improved recovery outcomes.

OHA Medicaid's latest SUD 1115 Waiver submission includes the request to implement CM; without this investment, OHA would be unable to implement the CM authority if approved by the Centers for Medicare & Medicaid Services (CMS), limiting access to this intervention for Oregon Health Plan (OHP) members with SUD.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	\$1,480,855	\$0	\$4,061,351	\$5,542,236	0	0.00

Oregon Health Authority: 2027-29 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

OHA is seeking to address treatment engagement and retention among Oregon Health Plan (OHP) members with substance use disorders (SUD), particularly during the early stages of recovery when the risk of overdose and treatment dropout is highest. While effective treatment services are available, many members discontinue care before achieving stability, meaning that they are consistently engaged in treatment, experiencing reduced substance use and related risks, and connected to the clinical, social and recovery supports needed to sustain progress. This contributes to preventable overdoses, ongoing substance use, repeated crisis and emergency service utilization, and persistent health disparities. OHA is working to close this gap by improving engagement in treatment and supporting members in remaining connected to care long enough to achieve improved health outcomes.

2. What would this policy package buy and how and when would it be implemented?

This policy package would support implementation of Contingency Management (CM) as a new service within Oregon's 1115 SUD Waiver. This is an evidence-based behavioral intervention recognized by the Centers for Medicare & Medicaid Services (CMS), the Substance Abuse and Mental Health Services Administration (SAMHSA), and the National Institute on Drug Abuse (NIDA) for improving treatment engagement, retention, and recovery outcomes.

Oregon Health Authority: 2027-29 Policy Package

Using structured, small incentives tied to verified recovery behaviors to increase treatment participation during the highest-risk early recovery period, CM is particularly effective for stimulant use disorder^{1,2}, where few other treatment options exist, and has also demonstrated positive outcomes for individuals with opioid use disorder, especially when paired with medication-assisted treatment. Combined with its relatively low per-member cost, CM represents a cost-effective approach to strengthening engagement in evidence-based care through motivational items of nominal value for meeting the objectively verified recovery behaviors.

The funding would support member incentives, provider training and technical assistance, oversight and tracking mechanisms, phased implementation activities, and the infrastructure necessary to ensure program integrity and fidelity to the model.

Implementation of CM is contingent upon approval from the Centers for Medicare & Medicaid Services (CMS). CMS has approved contingency management initiatives in California, Washington, Montana, Delaware, and Hawaii, establishing precedents for Medicaid coverage. Oregon's CM programming, if approved, would also be subject to the availability of state funding, and completion of related operational activities. Following these approvals, OHA anticipates approximately four to six months to identify, recruit, train, and enroll participating provider and complete related operational activities before phased implementation begins.

¹ Substance Abuse and Mental Health Services Administration. [Using SAMHSA Funds to Implement Evidence-Based Contingency Management Services](#). PEP24-06-001. 2025.

² ASAM & AAAP. [The ASAM/AAAP Clinical Practice Guideline on the Management of Stimulant Use Disorder](#). 2024.

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3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity³ or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

CM is expected to advance health equity by increasing access to and engagement with treatment services for populations disproportionately affected by SUD, overdose, and barriers to care.

Medicaid members, particularly those experiencing poverty, housing instability, rural residency, co-occurring conditions, involvement with the criminal legal system, and/or other social determinants of health inequities, often face challenges remaining connected to critical early stages of recovery treatment.

By improving treatment engagement and retention during the highest-risk period for return to use, overdose, and disengagement from care CM can help reduce disparities and health inequities in treatment outcomes and substance-related harm, advancing OHA's mission of ensuring all people and communities can achieve optimum physical, mental, and social well-being.

Furthering OHA's strategic plan, CM advances equitable access to behavioral health services, improving health outcomes and strengthening the system's ability to deliver person-centered care. This also supports OHA's goals of reducing preventable illness and death and promoting better health outcomes while helping individuals achieve greater stability, recovery, and wellness.

³ Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability, gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.**

Oregon Health Authority: 2027-29 Policy Package

Quantifying results

4. What are the long-term desired outcomes?

- Higher SUD treatment retention and completion rates.
- Lower rates of overdose-related events and utilization of crisis, emergency department, and residential services.
- Greater participation in evidence-based treatment among individuals with opioid and stimulant use disorders.
- Reduced variation in treatment engagement and outcomes across demographic and geographic populations.
- Statewide implementation of CM meeting OHA fidelity, quality, and provider participation standards.

5. What are the envisioned outputs of this investment? How will OHA measure the impacts on health inequities of this policy package?

The primary outputs of this investment include the availability of CM services, increased participation in treatment during the critical early recovery period, improved treatment retention, and greater access to evidence-based interventions for Oregon Health Plan (Medicaid) members with SUD.

OHA will measure implementation through waiver monitoring, utilization trends, and CMS-required reporting to assess uptake, performance, and effects across populations disproportionately affected by substance use disorders.

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To assess impacts on health equity, OHA will stratify outcome measures using Race, Ethnicity, Language, and Disability (REALD) and Sexual Orientation and Gender Identity (SOGI) data, where available. Because many communities of color⁴ and LGBTQIA+⁵ individuals experience disproportionate barriers to SUD treatment, these analyses will help identify disparities, monitor equitable access to CM services, and inform ongoing program improvements.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA has successfully used State Opioid Response (SOR) grant funding to implement CM as a strategy to improve treatment engagement and retention. However, SOR funding is awarded through time-limited grant cycles and is not intended to serve as a permanent funding source, having 14 providers participating over a three-year period statewide. Additionally, SOR funding does not cover the cost of incentives, which may also have contributed to lower provider participation.

Before requesting this policy package, OHA conducted planning and feasibility activities related to implementation of the CM authority for the Medicaid population, including assessment of operational, training, oversight, monitoring, and funding requirements. These efforts identified the need for sustainable funding to support statewide OHA implementation and ongoing administration if approved by CMS. Expanding CM through Medicaid would establish that mechanism, allowing OHA to maintain and expand access for OHP members with SUD.

⁴ Substance Abuse and Mental Health Services Administration. [Racial/Ethnic Differences in Substance Use, Substance Use Disorders, and Substance Use Treatment Utilization among People Aged 12 or Older](#). 2021

⁵ Krasnova et al. (2021). [Disparities in substance use disorder treatment among sexual minority adults](#). Journal of Substance Abuse Treatment.

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7. What alternatives were considered and what were the reasons for rejecting them?

One option considered was maintaining existing Medicaid treatment services without CM and relying on providers to directly influence, promote, and optimize member engagement and retention through their existing service-delivery practices. Under this approach OHA would support providers through training and technical assistance, but no structured intervention or motivational incentives would be available to reinforce member participation and retention. Although provider education and technical assistance are valuable support, this approach would rely on provider-driven strategies and would not provide the evidence-based intervention demonstrated to improve member engagement and retention.

Another option was expanding other current engagement-focused services, such as outreach, peer delivered services, or other recovery supports. Although these services are important and may be evidence-based or evidence-informed, they do not provide the same targeted, structured reinforcement model or level of demonstrated effectiveness during the highest-risk period of recovery, particularly for individuals with stimulant use disorder.

CM was selected because it has demonstrated effectiveness in improving participation in treatment and recovery-related activities and, if approved by CMS, could be implemented within Oregon's 1115 SUD Waiver framework with federal Medicaid matching funds, supporting a more cost-effective and sustainable approach.

8. What other agencies, programs, community partners or interested parties are collaborating on this policy package?

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OHA has conducted engagement across the behavioral health and SUD continuum regarding potential CM programming. This exploration has included CMS, Coordinated Care Organizations (CCOs), SUD treatment providers, the Alcohol and Drug Policy Commission (ADPC), and the University of Washington's Addictions, Drug & Alcohol Institute (ADAI), among other subject matter experts and system partners. Discussions have informed program design, implementation considerations, operational requirements, and strategies to support delivery.

9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

No, not applicable.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

State, Tribal, and local government agencies involved in behavioral health, health care, housing, public safety, and social services may be positively affected by this policy package. By improving engagement and retention in treatment during the highest-risk period of recovery, CM has the potential to reduce downstream effects associated with untreated SUD, including crisis service utilization, emergency department use, overdose-related events, and other demands on publicly funded systems.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No, not applicable.

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Staffing and fiscal impact

Implementation date(s):	<u>3-6 months after confirmation of funding (2027) Through Demonstration (waiver) Year 10 (2031). Continuation beyond 2031 would be subject to</u>
End date (if applicable):	<u>future waiver approvals and available funding.</u>

12. What assumptions affect the pricing of this policy package?

The cost estimate is based on assumptions regarding provider participation, member uptake, and phased implementation over the new waiver period. Estimates assume that participating providers will implement CM within established program parameters, including the approved incentive structure and duration of services.

Cost projections are also dependent on the timing of CMS SUD 1115 Waiver approval of the authority, availability of state and federal funding, and sufficient provider capacity to deliver the service. Actual expenditures may vary based on utilization, enrollment, and implementation timelines.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

Yes. OHA's Medicaid Behavioral Health Policy team and the Behavioral Health Division would be responsible for implementing and administering the CM benefit, including rule development, provider recruitment, enrollment, guidance and technical assistance, fidelity and quality oversight, utilization and program integrity activities, CMS monitoring and reporting, performance measurement, and ongoing evaluation. The Health Policy & Analytics Division would provide analytical support, including

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data collection, monitoring, outcomes evaluation, and federal reporting, while the Budget team would provide fiscal oversight, expenditure tracking, forecasting, and budget neutrality analysis required under the 1115 waiver.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Yes. Implementation is projected to occur through a phased expansion from four provider sites in demonstration year (DY) 6 to 24 provider sites in DY 10, with members being served increasing from approximately 9,600 in DY 6 to 57,600 in DY 10. No existing services would be reduced or eliminated because of this proposal.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

Existing funded staff can be leveraged from the Medicaid Behavioral Health Policy team, Behavioral Health Division, Health Policy & Analytics Division, and Medicaid Budget team to implement this POP within their current set of duties.

16. What are the start-up and one-time costs?

- Initial provider training and technical assistance development
- Development of tracking, reporting, and monitoring processes
- Policy, operational, and implementation planning
- Initial fidelity review tools and guidance

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17. What are the ongoing costs?

- Member incentives
- Ongoing training and technical assistance
- Ongoing monitoring and fidelity reviews
- Reporting and program administration
- Evaluation and CMS reporting

18. What reductions will you use to offset the costs of this work and maintain budget neutrality?

This POP maintains budget neutrality by fully offsetting the requested investment through the savings and reductions included in POP 415: OHA Savings and Reductions.

19. What are the sources of funding (revenue) and the funding split (GF/OF/FF) for each part of the investment as well as the offset/reduction?

Funding for this investment is anticipated to consist of a combination of state and federal Medicaid funds available through Oregon's 1115 SUD waiver. Detailed allocations by funding source and investment components will be determined through the budget development process.

The Federal Medical Assistance Percentage rate is broken out at 26% General Fund to 74% Federal Funding match.

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20. What are the potential savings (above the offset to pay for the investment)?

Contingency Management (CM) is a relatively low-cost intervention, with total program costs estimated at approximately \$100–\$125 per member per month. Even at this level, the cost of several months of CM remains substantially lower than a short episode of higher-acuity services such as residential treatment, creating the potential for cost avoidance if improved treatment engagement and retention reduce utilization of more intensive services.

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Fiscal Detail

	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	\$ 1,480,885	\$ -	\$ -	\$ 4,061,351	\$ 5,542,236	0	0.00
One-time costs: None							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Medicaid	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Total One-Time Costs	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Policy Option Package Pricing							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Special Payments							
Investment	\$ 1,480,885	\$ -	\$ -	\$ 4,061,351	\$ 5,542,236		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Special Payments	\$ 1,480,885	\$ -	\$ -	\$ 4,061,351	\$ 5,542,236		
Total	\$ 1,480,885	\$ -	\$ -	\$ 4,061,351	\$ 5,542,236	0	0.00
Fiscal Impact by Program							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Medicaid	\$ 1,480,885	\$ -	\$ -	\$ 4,061,351	\$ 5,542,236	0	0.00
OHA Total	\$ 1,480,885	\$ -	\$ -	\$ 4,061,351	\$ 5,542,236	0	0.00

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

OHA POP 401: 1115 SUD WAIVER: CONTINGENCY MANAGEMENT SVCS

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Medicaid Contingency Management POP Program Overview

1. Please describe the POP being proposed.

This policy package would support implementation of Contingency Management (CM) within Oregon's Substance Use Disorder (SUD) 1115 Waiver. CM is an evidence-based intervention that uses small incentives tied to verified recovery behaviors to improve treatment engagement and retention during the highest-risk period for overdose and treatment dropout. Funding would support member incentives, provider training and technical assistance, oversight, monitoring, and program integrity activities necessary for statewide implementation.

2. Why is the POP being proposed?

Without this investment, Oregon Health Plan (OHP) members with SUD would have reduced access to a proven intervention that improves treatment participation and recovery outcomes. OHA would be unable to operationalize the CM authority if approved by the Centers for Medicare & Medicaid Services (CMS), limiting opportunities to improve engagement in care, advance health equity, and reduce overdose-related harms.

Consultation

3. Who is completing this REIS?

SUD Systems of Care and Coordinated Supports Analyst and Interim Medicaid Behavioral Health Policy Manager

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

OHA Medicaid Behavioral Health Policy Division's SUD team, in partnership with the Health Policy & Analytics (HPA) division and the Behavioral Health Division's SUD team, would be responsible for tracking equity outcomes associated with the Contingency Management benefit. OHA would utilize existing CMS-approved 1115 demonstration monitoring, performance measurement, and evaluation processes to assess access, utilization, retention, and outcomes across demographic and geographic populations.

Equity outcomes would be tracked through analysis of Medicaid claims, encounter, and enrollment data, stratified by factors such as race, ethnicity, age, language, geography, disability status, and other available demographic characteristics. OHA would use CMS-required monitoring metrics, waiver reporting, and program evaluation activities to identify disparities in service access, engagement, retention, and outcomes, and to inform ongoing quality improvement efforts. Findings would be incorporated into existing waiver monitoring reports, performance reviews, and evaluation activities to support continuous program improvement and equitable access to services.

5. Does your agency have a DEIB practitioner (Yes or no)? Yes

a. If yes, describe how you collaborated with them on this REIS.

The Equity & Inclusion Division was not formally consulted during the development of this proposal. A limited review of the REIS was completed prior to submission; however, there was not sufficient opportunity for substantive consultation. The program plans to partner with the Equity & Inclusion Division during implementation to obtain technical assistance and guidance, including support for the application of the Health Equity Impact Assessment (HEIA) tool, as appropriate.

6. If they were not involved in the development of this REIS, please explain why.

Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.). Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable) Yes

a. If yes, describe how you collaborated with them on this REIS.

Yes, our Oregon Health Plan Community Engagement & Communications Director has reviewed and provided input on this REIS.

- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Community Engagement and Data

- 7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

- a. How did you identify these impacted groups?

These groups were identified through prior OHA SUD policy, planning, waiver development, and behavioral health equity work, including analyses of treatment access, retention, overdose outcomes, and engagement with behavioral health services. OHA has consistently identified disparities in behavioral health access and outcomes among historically underserved communities and populations experiencing social and economic barriers to care.

- b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.

The assessment is informed by existing OHA Medicaid and behavioral health data sources, including claims, encounter, enrollment, utilization, and overdose-related data, as well as findings from prior SUD waiver planning activities, behavioral health needs assessments, Tribal consultation, provider engagement, community feedback, and discussions with individuals with lived experience. These sources have identified persistent disparities in treatment access, engagement, retention, and outcomes across populations.

- c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

OHA routinely analyzes available Medicaid and behavioral health data by race, ethnicity, geography, age, language, disability status, and other

demographic characteristics when feasible and appropriate. Geographic analyses may include urban, rural, and frontier communities. Because this proposal is for a new benefit, program-specific outcome data is not yet available. Data completeness may vary across demographic categories due to limitations in available enrollment, claims, or encounter data.

- d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

The CM benefit is intended to improve treatment engagement, retention, and recovery outcomes for individuals with substance use disorders.

Communities that currently experience barriers to accessing and remain engaged in treatment may experience the greatest benefit from an intervention that supports participation in care and reinforces recovery-oriented behaviors. Without CM, existing disparities in treatment engagement and retention may persist, particularly among populations that have historically experienced inequitable access to behavioral health services, resulting in continued differences in recovery outcomes and overall health and well-being.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.
- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

OHA has engaged partners across the behavioral health and substance use disorder (SUD) continuum regarding the potential implementation of Contingency Management (CM) services. This work has included collaboration with Coordinated Care Organizations (CCOs), SUD treatment providers, the Alcohol and Drug Policy Commission (ADPC), and the

University of Washington's Addictions, Drug & Alcohol Institute (ADAI), among other subject matter experts and system partners.

These discussions have informed program design, implementation planning, operational requirements, and strategies to support successful service delivery. Many of these partners serve or represent individuals with lived experience, historically underserved populations, and communities that have experienced disparities in behavioral health outcomes. OHA intends to continue engaging these partners throughout implementation, monitoring, and evaluation efforts to ensure the program remains responsive to community needs and promotes equitable access to services.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

a. Which racial or ethnic communities would be most impacted.

Communities that currently experience disparities in access SUD treatment, treatment engagement, retention, and recovery supports would likely be most impacted. These include Tribal/Alaska Native communities, Black communities, Hispanic/Latino/a/x communities, Native Hawaiian and Pacific Islander communities, and other populations that experience disproportionate barriers to behavioral health care. Rural communities, individuals with limited English proficiency, and individuals experiencing housing instability may also be disproportionately affected.

b. How disparities would likely persist or worsen.

By establishing CM as a statewide Medicaid benefit, Oregon expands equitable access to an evidence-based treatment approach which also reduces reliance on limited grant-funded options and helps address barriers to sustained participation in care by providing structured incentives that offset some of the practical challenges associated with remaining engaged in treatment. Communities that already face structural barriers to care may continue to experience lower rates of engagement in treatment and fewer opportunities to benefit from evidence-based recovery supports, potentially contributing to ongoing inequities in behavioral health outcomes.

10. Who will be monitoring racial equity outcomes over time for this POP?

OHA's Medicaid Behavioral Health Policy Division's SUD Team, Behavioral Health Division (BHD), and Health Policy & Analytics Division (HPA) will jointly monitor equity outcomes associated with the CM benefit. These divisions currently collaborate on Medicaid demonstration monitoring, quality improvement activities, performance measurement, evaluation, and federal reporting requirements.

a. How will progress be reported?

Progress will be reported through existing CMS-required 1115 demonstration monitoring and evaluation activities, including waiver monitoring reports, performance measure reporting, program evaluations, and internal quality improvement reviews. When feasible, measures will be stratified by race, ethnicity, language, geography, age, and other available demographic characteristics to identify disparities and monitor progress toward equitable access and outcomes.

b. How will leadership be informed of equity impacts?

Findings will be shared through established OHA governance and oversight structures, including leadership briefings, waiver monitoring activities, program performance reviews, and budget and policy reporting processes. Equity findings will help inform program improvements, implementation decisions, technical assistance priorities, and future policy development.

c. How will the community be involved in monitoring outcomes?

Community perspectives will be incorporated through existing partner engagement mechanisms, including consultation with Tribes, community-based organizations, providers, recovery organizations, individuals with lived experience, and other behavioral health partners. Feedback obtained through waiver implementation activities, public engagement opportunities, advisory groups, and evaluation processes will be used to inform ongoing program improvements and help identify potential disparities or unintended impacts.

Oregon Health Authority 2027-29 Policy Package

Division:	PHD
Program:	Immunization
Policy package title:	ALERT Immunization System Replacement
Policy package number:	402
Related legislation:	N/A

Summary statement:	Large IT systems need to be upgraded to meet technology requirements, security challenges, and business needs that change over time. The policy package funds a new vendor contract and staffing support to modernize the ALERT Immunization Information System (IIS). ALERT IIS is the state's immunization registry, which maintains information on the vaccines administered to people in Oregon, as well as vaccine supply and provisioning information. The modernization efforts will add features like a public records portal, improve interoperability and security, and reduce administrative burden for schools, providers, and public health partners. The updated system will better support immunization tracking, outbreak response, vaccine distribution, and health equity goals statewide. Collaboration with Office of Information Services (OIS), Department of Administrative Services (DAS), Oregon Department of Justice (DOJ), Local
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Public Health Authorities (LPHAs), the Nine Federally Recognized Tribes of Oregon, schools, and clinical partners is already underway, and no statutory changes are required.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	\$7,000,000	\$0	\$0	\$7,000,000	0	0.00

Oregon Health Authority: 2027-29 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

Oregon's ALERT Immunization Information System (IIS) is a critical data system that maintains information about all people being vaccinated in Oregon, including vaccine type, date of administration, vaccine manufacturer, provider information, and much more. The system also contains information on vaccine supply in the state and is used to project annual vaccine ordering needs. ALERT IIS was created in 1994, and the current platform, implemented in 2008, has been operating under the same vendor contract for more than 10 years. To ensure ALERT IIS conforms to the Statewide Information Technology Control Standards established in 2024 and to meet contracting requirements, a new Request for Proposals (RFP) must be posted and a vendor selected. Additionally, although the system is robust, it is in need of important updates (e.g., a public access portal for people to obtain their vaccination records, improved system interoperability, enhanced information security, etc.) that will ensure Oregon's ability to monitor individual and population level vaccinations, maintain vaccine inventory/purchasing/distribution information, and implement school exclusions dictated by Oregon statute, among other administrative tasks. Finally, ORS 433.094 requires OHA to develop and maintain an immunization registry and tracking and recall system. To meet this requirement, ALERT IIS or its subsequent replacement must be continuously operational.

2. What would this policy package buy and how and when would it be implemented?

This POP would provide funding to initiate a contract with a new vendor to support the ALERT IIS replacement system, which would be the bulk of the cost (~\$4 million over the next biennium). The remaining \$3 million requested would fund OIS contracts with project managers, communications and marketing, IQMS (quality management and assurance contract required by OIS), indirect fees, and OHA

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Oregon Immunization Program (OIP) staff required to maintain ALERT IIS and provide subject matter expertise to the vendor and OIS staff assigned to the project.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity¹ or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

This policy package supports OHA's strategic plan by helping to foster healthy families and environments by ensuring immunizations are available and properly tracked for families across Oregon who wish to immunize their families against vaccine-preventable diseases. ALERT IIS plays a central role in the vaccine procurement and distribution process, which underpins each provider's ability to serve their patients. ALERT IIS also plays a key role in helping OHA understand uptake and access issues at a population level as federal changes to immunization schedules threaten community immunity protections from diseases that previously caused significant injury and/or death. ALERT IIS data and functions support implementation of West Coast Health Alliance recommendations and actions to maintain or increase community protections in the current federal landscape.

This POP also supports the focus of the Rural Health Transformation Fund (RHTF) to protect and strengthen rural health care infrastructure, access, and patient outcomes for Oregonians across the lifespan, including:

- Establishing strong foundations for healthy families.
- Supporting rural residents with special health care needs.

¹ Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability, gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.**

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- Ensuring access to vaccines that keep communities healthy and supports aging in place.
- Supporting health care interventions like immunizations across the entire life course.

Quantifying results

4. What are the long-term desired outcomes?

Long-term outcomes include transitioning current ALERT IIS into an accessible modernized system for all users in Oregon with no gaps in service. This new system will increase access to immunization data, helping families stay protected from vaccine preventable diseases by providing ready access to records and managing school exemptions all within one system. The new system will increase OHA's ability to monitor individual and population level vaccinations to make policy decisions; maintain vaccine inventory/purchasing/distribution information; and manage the needs during disease outbreak situations.

5. What are the envisioned outputs of this investment? How will OHA measure the impacts on health inequities of this policy package?

A modernized system is expected to reduce the administrative burden on LPHA and school partners due to the annual school exclusion process. The decommissioning of the current system used for this annual process will decrease OIS maintenance and operational needs. Specific outputs include implementation of a web portal, providing direct access to individual immunization records; enhanced information security; modernized system interoperability; and reduced burden on clinical providers, responsible for inputting immunization data into the system.

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Expedited access to vaccine records will reduce the administrative burden for clinical staff and OHA help desk staff while enhancing customer service for individuals seeking their immunization records.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA's Public Health Division (PHD) has devoted significant funds to initiating the ALERT IIS Replacement Project, actively collaborating with OIS, and establishing an Executive Steering Committee. The program completed development of an RFP that was just posted, June 19th, 2026. ral Fund, Public Health Modernization) dollars have been dedicated to this project, demonstrating the significance of the work and the Division's commitment to seeing the project to completion. A training needs assessment has been completed, system requirements have been written, and a scope of work is nearly finished. Program subject matter experts are prepared to engage as soon as a vendor is identified, and contracts are in place. PHD is working with the existing vendor to sustain the outdated system and maintain its functionality while we await a new system, but the vendor's support of the current product is waning, and PHD is not certain if the current platform will be functional beyond 2028.

7. What alternatives were considered and what were the reasons for rejecting them?

There are no viable alternatives. Maintaining the existing system is infeasible, both from a technical and contractual perspective. The current vendor contract has exceeded 10 years, and the system itself is out of compliance with OIS information security standards. A new immunization information system is the only way to address technological requirements and customer needs.

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8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

OHA's Office of Information Services (OIS) is a steadfast partner to the Oregon Immunization Program (OIP) in the pursuit of an immunization information system replacement. OIP and OIS have been closely collaborating on this work since 2022. The Department of Administrative Services (DAS) and Department of Justice (DOJ) have also provided substantial support while developing the RFP, which was posted to Oregon Buys on June 19, 2026. Representatives from Local Public Health Authority (LPHA), Tribal public health, schools, Educational Service Districts, Student Information Systems, health researchers, hospitals, FQHCs, and other medical clinics have participated in a Working Steering Committee (WSC) to provide insight and guide the development of system requirements for prospective vendors.

9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

No changes are required.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

LPHAs and Tribal public health agencies, schools (including School Based Health Centers), Oregon Department of Education (ODE), Oregon Board of Pharmacy, Oregon Board of Dentistry, and other state agencies who currently exchange data with ALERT IIS. The ALERT IIS replacement system will provide an enhanced customer experience, making access to and submission of immunization administration data

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more streamlined and less onerous. The adoption of a new system, however, will require users to undergo training and become accustomed to new workflows.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): July 1, 2027

End date (if applicable): June 30, 2029

12. What assumptions affect the pricing of this policy package?

The pricing of this policy package was based on estimates gathered during the 4th quarter of 2025.

Vendor pricing is subject to change. This estimate is also based on OIP staffing capacity, which may be subject to change if federal or state funds drop below expected levels.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

Change in responsibilities for OIS due to the elimination of a legacy system and awareness of new system, but no additional or new responsibilities anticipated.

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14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Not applicable.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

Replacing current system, no new staff or modifications to existing positions needed.

16. What are the start-up and one-time costs?

There are start-up costs of an estimated \$4,000,000 for the contractor selected on the ALERT IIS RFP.

17. What are the ongoing costs?

Ongoing costs support personnel and fringe benefits. Additional, \$1,109,950 for Covendis and IQMS contractors. As well as indirect costs of \$879,500.

18. What reductions will you use to offset the costs of this work and maintain budget neutrality?

It's not budget neutral.

19. What are the sources of funding (revenue) and the funding split (GF/OF/FF) for each part of the investment as well as the offset/reduction?

100% GF.

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20. What are the potential savings (above the offset to pay for the investment)?

Not Applicable.

Fiscal Detail

One-time costs: None							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Public Health Division	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Total One-Time Costs	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Policy Option Package Pricing							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services							
Investment	\$ 1,028,589	\$ -	\$ -	\$ -	\$ 1,028,589	3	3.00
Offset	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Net Personal Services	\$ 1,028,589	\$ -	\$ -	\$ -	\$ 1,028,589	3	3.00
Services & Supplies							
Investment	\$ 5,971,411	\$ -	\$ -	\$ -	\$ 5,971,411		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Services & Supplies	\$ 5,971,411	\$ -	\$ -	\$ -	\$ 5,971,411		
Total	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000	3	3.00
Fiscal Impact by Program							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
State Assessments & Enterprise-wide Costs	\$ 25,406	\$ -	\$ -	\$ -	\$ 25,406	0	0.00
Public Health Division	\$ 6,974,594	\$ -	\$ -	\$ -	\$ 6,974,594	3	3.00
OHA Total	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000	3	3.00

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

OHA POP #402: ALERT IMMUNIZATION SYSTEM REPLACEMENT

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed:

Oregon's ALERT Immunization Information System was created in 1994, and the current platform was implemented in 2008 and has been operating under the same vendor contract for more than 10 years. To ensure information security standards are met and to meet contracting requirements, a new RFP must be posted and a vendor selected. Additionally, although the system is robust, it is in need of important updates (e.g., a public access portal for people to obtain their vaccination records, improved system interoperability, enhanced information security, etc.) that will ensure Oregon's ability to monitor individual and population level vaccinations, maintain vaccine inventory/purchasing/distribution information, and implement school exclusions dictated by Oregon statute, among other administrative tasks.

2. Why is the POP being proposed?

ORS 433.094 requires OHA to develop and maintain an immunization registry and tracking and recall system. To meet this requirement, ALERT or its subsequent replacement, must be continuously operational. This POP would provide funding to initiate a contract with a new vendor to support the ALERT IIS replacement system, which would be the bulk of the cost (~\$4 million over the next biennium). The remaining \$3 million requested would support OIS contracts with project managers, communications and marketing, IQMS (quality management and assurance contract required by OIS), indirect fees, and OIP program staff required to maintain the ALERT system and provide subject matter expertise to the vendor and OIS staff assigned to the project.

Consultation

3. Who is completing this REIS?

Interim Immunization Section Manager

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

The Interim Immunization Section Manager is responsible for tracking equity outcomes.

5. Does your agency have a DEIB practitioner (Yes or no)? Yes.

- a. If yes, describe how you collaborated with them on this REIS.
- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Our program was unable to connect with a Public Health Division Equity practitioner prior to submission of this POP proposal. We are actively coordinating with the PHD Partnerships for Community Health to engage a practitioner to support review of this POP.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)

- a. If yes, describe how you collaborated with them on this REIS.

Public Health Division program data analysts and subject matter experts have provided information on the equity impacts of this POP.
- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

This POP consists primarily of an IT system enhancement, which is not anticipated to disproportionately impact any group of people in Oregon. The system will, ideally, improve the customer experience for individuals using the ALERT IIS replacement system to access their immunization records by making access directly available through a web portal. Not funding the POP would result in a loss of service, which would affect people seeking to obtain their personal health information, especially those needing rapid access for school or childcare entry. In this way, failure to support this POP would harm those individuals who are already socioeconomically disadvantaged.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.

The respective Public Health programs will engage with community partners, work groups, and Advisory Boards as applicable.

- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

Impacts and Accountability

9. If this POP is not funded, please describe the following:

- a. Which racial or ethnic communities would be most impacted.

If this POP is not funded, all racial and ethnic communities will be impacted, and OHA will fail to fulfil its statutory mandate to maintain an immunization registry and tracking/recall system. Accessing proof of immunity is required for the majority of families seeking public school entry and group childcare

services. Families who do not have an established medical home, who are unable to contact medical providers during routine business hours, and those who speak languages other than English are less likely to access their immunization records directly from a provider; thus, this POP will support health equity across racial, ethnic, and socioeconomically diverse communities.

- b. How disparities would likely persist or worsen.

See above.

10. Who will be monitoring racial equity outcomes over time for this POP?

The Oregon Immunization Program.

- a. How will progress be reported?

Progress will be reported monthly to the ALERT IIS Executive Steering Committee, as well as the Public Health Division Director and the OHA Director.

- b. How will leadership be informed of equity impacts?

As this POP is an IT enhancement project, we do not anticipate any negative equity impacts.

- c. How will the community be involved in monitoring outcomes?

Users of the system across government and community organizations will have an opportunity to provide feedback during implementation of the new system.

Oregon Health Authority (OHA) 2027-29 Policy Package

Division:	Medicaid, Children and Family Policy Team
Program:	Early and Periodic Screening and Diagnostic Treatment (EPSDT) Program, Behavior Rehabilitation Services (BRS)
Policy package title:	Behavior Rehabilitation Services
Policy package number:	403
Related legislation:	Not applicable

Summary statement:

To comply with Center for Medicare & Medicaid Services (CMS) policy, OHA must make Behavior Rehabilitation Services (BRS) accessible to all eligible Oregon Health Plan (OHP) members and establish MMIS oversight to the BRS program. Currently BRS is only accessible to youth who are under the care of Child Welfare or Oregon Youth Authority. This POP would fully establish a community driven BRS program, designated as Youth Enhanced Support Services (YESS) for Oregon youth. If the POP is not approved, it will further delay OHA from providing services to eligible youth and getting into compliance with federal Medicaid policy.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	\$7,391,540	\$0	\$8,235,148	\$15,626,688	8	6.00

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Purpose

1. What problem is OHA trying to fix or solve?

Currently, the Behavior Rehabilitation Services (BRS) program is not implemented in a way that meets federal Medicaid requirements as described in Oregon's Medicaid State Plan. BRS is a covered service in the Medicaid state plan; however, Oregon Health Plan youth and families have limited access to this service and support. To comply with Center for Medicare & Medicaid Services (CMS), BRS services need to be offered to all eligible youth.

The purpose of the BRS program is to support youth with psychosocial, emotional, and behavioral needs by providing supports and skills training. Services are required to be gender-responsive, culturally sensitive, trauma-informed, and age or developmentally appropriate. Types and combination of services should be based on the unique needs of each young person and family. Accordingly, the service array includes individualized assessment and service planning processes in partnership with families and youth to determine the intensity and combination of services and supports that would be most beneficial.

The BRS program has not been fully funded, and the current state budget only provides funding for youth in the care or custody of Oregon Department of Human Services (ODHS) Child Welfare (CW) or the Oregon Youth Authority (OYA). State funding is not available for county-based Juvenile Justice programs or for access to BRS for youth in the community. Accordingly, these services are not currently available to children and youth in their homes or schools as preventative measures when a child is first recognized as struggling.

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This POP would fully establish a community driven BRS program, designated as Youth Enhanced Support Services (YESS) for Oregon youth. YESS development will be driven by these key values: family and youth driven, community connected, and culturally and linguistically competent. The lack of these services contributes to children, who are eligible for and need these critical services, increasing the risk of escalating into crisis, and in some cases unnecessary separation of children and youth from their families and incarceration in order to receive services. If these services were provided before a child reaches crisis, they would be more likely to stay with their families and in their communities. This, combined with other Medicaid compliance issues, could result in the disallowance of previously paid funds by the CMS and creates unnecessary limited access to the program across the state for youth and families.

Oregon has the second highest rate of detention for youth per capita in the U.S., and almost half of the children in OYA custody are from communities of color. Improving access as a preventative measure will impact underserved communities by offering access to services and supports before escalation and crises that can lead to the youth being incarcerated and before CW becomes involved. Better access to BRS will also positively impact youth in ODHS CW custody.

In addition, BRS is structured whereby ODHS and OYA pay providers directly using Medicaid funds through their own internal process. Medicaid programs are required to be operationalized through the Medicaid Management Information System (MMIS). While currently all BRS providers are enrolled in MMIS, providers contracted with ODHS and OYA, are not billing through MMIS. This creates a compliance issue and a gap in appropriate oversight of a Medicaid program by OHA (State Medicaid Agency). Navigating these issues has significantly limited the ability of OHA staff to focus on the

Oregon Health Authority: 2027-29 Policy Package

development of new mandated services, as core focus is on bringing established services into compliance with state and federal rules and regulations.

2. What would this policy package buy and how and when would it be implemented?

OHA is requesting 18 months of services, \$1 million in grants for infrastructure buildout counties/providers, 8 positions. This option ramps up funding for all eligible OHP members on Jan 1, 2028, and obtains minimal compliance and oversight for sustained program quality assurance.

Specifically, this POP will enable OHA to:

- **fully establish a community driven BRS program, designated as Youth Enhanced Support Services (YESS) for Oregon youth so that all eligible children and youth in Oregon, covering the state share and costs associated with placement-related activities in YESS residential and proctor foster settings for all eligible OHP members.** Once fully funded, comprehensive community services for all eligible youth would go into effect 1/1/2028.
- **configure Medicaid Management Information System (MMIS) to streamline all BRS provider reimbursement (including referrals managed by ODHS and OYA) which will allow OHA full oversight and access to claims data, achieving compliance with federal and state Medicaid laws.** Any additional agency-specific program requirements or non-Medicaid services covered by ODHS or OYA would be handled through contracts. It is estimated that completing the configuration could take between 6 to 9 months. This estimate factors in the possibility of leveraging existing rules and edits within MMIS, though additional time may be necessary if new provider types, rate groups, and rules are needed.

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- **fund a research project to assess gaps in Oregon’s continuum of care with a focus on best practices and treatment options that complement BRS/YESS services. BRS is not a BH treatment service. Therefore, other BH services in complement to BRS could strengthen the service continuum, especially when expanded to the entire eligible Medicaid population.**

Specialized treatment services could include:

- Commercial Sexual Exploitation of Children (CSEC) treatment
 - Substance Use Disorder (SUD) treatment
 - Mental Health (MH) treatment
 - Sexual Abuse Specific Treatment (SAST)
 - Treatment/Therapeutic Foster Care (TFC) programs
 - Eating Disorder specific programs
- **expand or create new specialized treatment services as recommended by the research study, covering the state share.** Based on the results of this continuum of care gap assessment, this POP would fund the expansion of BRS/YESS or investment in implementing any other types of care identified to meet these needs.
 - **offer grant funding to allow providers to improve and expand current services to BRS /YESS in-home, provide community access to BRS or implement new specialized treatment services as recommended by the research study.** Grant programs will include research about the amount and types of services a grant would fund and determine if the grants are for one-time start-up costs, ongoing financial stability of the program, or both. Grants will be necessary to ensure financial solvency for provider agencies to ensure statewide implementation of BRS. Research will be needed to identify grant reporting requirements, aligning with current grants operated through OHA’s Behavioral Health Division and other federal grant opportunities.

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Alignment with other grant opportunities for providers intends to reduce administrative burden on providers to access additional funding opportunities.

- **more appropriately staff the BRS/YESS program with the following eight positions:**
 - (1) Operations and Policy Analyst 4
 - (1) Operations and Policy Analyst 3
 - (1) Operations and Policy Analyst 2
 - (1) Compliance Specialist 3
 - (4) Public Service Representative 4

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity¹ or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

OHA's mission in reducing health disparities and providing access to quality care is a priority for BRS, and one that is achievable. This POP would allow OHA to align BRS/YESS with the OHA Strategic Plan.

Expanding BRS eligibility to include all OHP members beyond current custodial settings, like CW and OYA, addresses a critical compliance gap and access barrier. By reducing the reliance on custodial systems solely for accessing BRS, this program expansion aims to mitigate systemic inequities.

¹ Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability, gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.**

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Oregon's System of Care Advisory Council (SOCAC) identified the lack of funding to broaden access to BRS to all eligible OHP members as a barrier in 2020. By integrating BRS within Oregon's broader healthcare framework and emphasizing data-driven decision-making, OHA aims to foster comprehensive care coordination and improve health outcomes. The policy's commitment to collecting data on service needs, health disparities, and program effectiveness underscores its alignment with OHA's strategic goal of using evidence-based approaches to drive equitable health outcomes statewide.

OHA is currently working on:

- Transitioning all BRS providers to bill through MMIS through collaboration with ODHS and OYA.
- Updating BRS prior authorization (PA) and due process procedures to align with federal and state regulations.
- Onboarding OHA contracted Licensed Practitioner of the Healing Arts (LPHA) for all OYA referrals. This will streamline the medical necessity determination process through one centralized LPHA for all BRS providers.
- Training state and county staff on MMIS billing and new PA request processes.
- Developing a communication plan to inform community about expanded access.
- Coordinating and holding community and provider listening sessions.
- Revising rules and processes to facilitate access to all eligible OHP members.
- Updating ongoing compliance practices to reflect these changes in process procedures and rule.

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Quantifying results

4. What are the long-term desired outcomes?

The desired long-term outcomes include increased youth access to BRS through the OHP, improved program outcomes measures, decreased requests from families for voluntary placement due to enhanced and earlier child behavior support services, and reduced involvement of CW or juvenile justice systems. Success will be measured by these indicators, demonstrating a comprehensive improvement in service accessibility, effectiveness, and the overall well-being of youths and families benefiting from BRS support across the state. In addition, it is critical to ensure that the state Medicaid authority has oversight of BRS programs and access to claims data to ensure compliance with federal and state Medicaid laws.

5. What are the envisioned outputs of this investment? How will OHA measure the impacts on health inequities of this policy package?

OHA is requesting several positions to implement policies and procedures to improve access and administration of BRS statewide.

Policy analysts will ensure the Medicaid State Plan authority is codified in Oregon Administrative Rules (OARs). MED will review demographics data to determine if there are populations that are disproportionately represented within the BRS program and work with systems to address inequities. Policy analysts will also be collaborating with the EPSDT Program in reviewing key performance measures for youth enrolled in BRS with a focus on race, ethnicity, language, and disability (REALD)/sexual orientation and gender identity (SOGI) data.

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In collaboration with OYA, CW, Child Family Behavioral Health (CFBH) team, and Medicaid's community engagement team, policy analysts will use data and tools provided by the research analyst to inform process and guidance development and opportunities for focused community outreach. Focused community outreach and partnership with the Division of Equity and Inclusion and the Office of Community Health and Engagement (previously named Community Partner Outreach Program) will identify specific communities where training, education, and outreach will impact the OHA's 2030 goal to eliminate health inequities.

This investment will:

1. Provide access to BRS to Early and Periodic Screening, Diagnostic and Treatment (EPSDT) OHP members – according to CMS just over 560,000 children, youth and young adults under age 21 were eligible for EPSDT in 2025, approximately 55% of people under age 21 in Oregon. This would be the eligible population for BRS, not a projected caseload number.
2. Bring OHA as State Medicaid Agency to compliance with CMS policy.
3. Improve oversight for Medicaid program in accordance with CMS policy.

BRS program envisioned would incorporate skills building and mentoring, and would possibly be developed as the Oregon Youth Mentoring Supports and Services Program.

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How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

Previous efforts to address challenges within BRS have been limited, primarily due to funding and staffing constraints and difficulties integrating BRS within broader behavioral health services. Securing sufficient funding to expand BRS beyond its current constraints, limited mainly to CW or OYA custody, has been a significant challenge. This has impacted the accessibility and quality of BRS services for diverse populations in Oregon. In response to these ongoing challenges, this Policy Option Package aims to redefine service delivery by enhancing representation, cultural responsiveness, and accessibility, aligning with Oregon's 2030 goal of achieving equitable healthcare access and outcomes.

Over the past four years, OHA has taken proactive steps to lay a foundation for implementation. This includes rewriting rules to allow for telehealth during emergencies like pandemics and natural disasters, implementing Family First and SB 710 regulations to modernize service practices, and conducting a thorough review of BRS referral and authorization processes. OHA has also addressed discriminatory practices of denials based on disability, ensured all BRS providers are Medicaid enrolled, and contracted qualified medical professionals for BRS medical determinations.

Currently, OHA is actively updating BRS PA procedures to comply with state and federal regulations, onboarding new Licensed Practitioner of the Healing Arts (LPHA) contractors, and training staff on revised authorization processes. Comprehensive communication strategies are being developed, providers are engaging in community and provider listening sessions, and OHA is drafting new rules to implement expanded BRS access for OHP members. Ongoing efforts also include updating compliance practices to ensure alignment with updated procedures and regulations.

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OHA has partnered with County Providers, OYA and ODHS CW to discuss system gaps towards implementation as well as discussions with fiscal and technical programs to discuss system interoperability between the CW electronic records system and the OYA electronic records system. County providers were able to apply through provider enrollment to be OHA service providers, provide BRS services, and are billing directly in MMIS.

These actions, together with this POP, will enhance the accessibility and equity of BRS services for all eligible OHP members in Oregon, addressing historical barriers and ensuring that BRS effectively meets the needs of Oregonians across diverse communities.

7. What alternatives were considered and what were the reasons for rejecting them?

Oregon's Medicaid state plan is specific about how implementation of BRS is necessary to comply with CMS. This leaves OHA with two options. OHA is required to either implement BRS as a statewide service offered to all OHP BRS-eligible individuals or remove this service as a Medicaid-eligible service. Removing BRS as a Medicaid-eligible service would have far-reaching impacts on OHA, CW, and OYA, and significant reduction in services for youth and their families. Contrarily, failing to provide BRS statewide is a risk for continuing to access Medicaid matching funds, which may result in the state repaying for funds used outside of the Medicaid state plan.

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8. What other agencies, programs, community partners or interested parties are collaborating on this policy package?

- Oregon System of Care Advisory Committee (SOCAC)
- Oregon Youth Authority (OYA)
- Oregon Department of Human Services – Child Welfare (ODHS-CW)
- OHA has received feedback from partners that the limited pathway of BRS access to youth in CW, OYA, or county-based Juvenile Justice custody sets up an unintended consequence of a perverse incentive. Partner feedback was that parents have had no choice to receive BRS services and have their child remain in their family: this has resulted in actions that are not in the best interest of their family to seek access to BRS services, such as relinquishing their children to CW or OYA, abandoning their children in the ER, or locking their children out of the house and calling law enforcement.
 - This choice is particularly harmful to Black, African American, American Indian/ Alaska Native, Latino/a/x, and immigrant families who are already disproportionately represented in Oregon's CW and OYA system. This outcome would exacerbate existing inequities of punitive system impacts on acute and future health.
 - This choice also further isolates disproportionately affected youth because their parents are forced to walk away for the chance to get them access to care, removing any advocacy, support and stability they were providing for the youth.

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9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

No, this package requests resources to implement BRS as a statewide service and to become and remain compliant with CMS policy.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

The ODHS Office of Developmental Disabilities, ODHS – CW, OYA, local county governments, county-based Juvenile Justice, Tribal governments and educational institutions would be affected.

Expanding current BRS to address statewide needs would increase the number of providers throughout all areas of the state. This expansion would fund traditional out-of-home BRS placement for needed foster care and build an in-home BRS option to assist in developing parental skills necessary for the child to remain embedded in the family home and familial system.

The statewide expansion of BRS services will affect each identified entity or program differently. The ODDS system will see impacts as appropriate settings and providers expand to meet the diverse needs of youth throughout Oregon, including those with intellectual and developmental disabilities. CW and OYA, along with county-based juvenile justice programs, already offer BRS services but will likely experience staffing and financial impacts due to increased provider oversight and service provision. Local county governments will need additional funding to support BRS as a leveraged program, where they are currently required to pay the state's share to receive matching federal funds. Tribal governments will be impacted by changes and additions to Medicaid services, with opportunities to

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review and request consultation before the approval and submission of Medicaid state plan changes and rule promulgation. Similarly, educational institutions will be vital members of the youth's service plan and educational plan development, impacting the necessary supports for youth success in all settings the youth attends.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No; however, there is general fund and federal fund financial risks due to the lack of statewide implementation of traditional BRS services. This POP is to eliminate financial risk to federal Medicaid dollars and ensuring compliance with federal CMS policy.

Staffing and fiscal impact

Implementation date(s): 1/1/2028

End date (if applicable): ongoing

12. What assumptions affect the pricing of this policy package?

The pricing is based off of the biennium projection of costs for full program implementation. OHA will require staffing and funding to implement and implement BRS services statewide. Assumptions consider expanding services statewide, staffing resources to ensure compliance with Oregon's Medicaid State Plan, and funding to expand the number of providers to ensure statewide access.

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The assumption is that staff will be hired and start January 1, 2028. The original estimate was based on prior projects, like the SAIP building and similar Child Welfare projects, which projected about \$3M in startup costs. That included property development, personnel cost, training, furniture, and equipment, based on providing 24 months of service with 10 positions. The estimate was then reduced to about \$1M to reflect 18 months of service and 8 positions.

This pricing assumes that significant efforts at recruiting providers must take place and provider enrollment will need to work with providers to set them up in Medicaid billing systems to receive reimbursement. Additional efforts to provide information on the program to youth and families and specific information to disproportionately impacted populations will also require diligent efforts by staff.

Research is needed to help identify the gaps in the continuum of care specifically for children with a need for specialized services such as Commercial Sexual Exploitation of Children (CSEC) treatment, Substance Use Disorder (SUD) treatment, Mental Health (MH) treatment, Sexual Abuse Specific Treatment (SAST), Treatment/Therapeutic Foster Care (TFC) programs, eating disorder specific programs, and other types of care identified to meet these needs.

A grant program would be needed to help providers meet the expanded needs and address program capacity with implementing the types of services identified through research. Supporting providers with one time start-up costs to ensure the stability of the program will also be essential as expanded statewide access.

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Additionally, technology systems such as the Medicaid Management Information System need to be leveraged so that all providers can bill through this CMS required system. In addition to billing, service level data is reviewed by CMS and used for compiling national health statistics and current systems are not reporting these required data points if services are provided through OYA or ODHS. In order to complete the system configuration needed to allow for billing in MMIS, it is estimated that OHA staff would need between 6-9 months if they are able to use existing structures within MMIS.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

Yes, OHA will need staffing resources to address rule updates, guidance and billing documents, research and data collection to target specific areas and communities in the state, and outreach to underserved communities and communities of color overrepresented in the CW and juvenile justice systems. OHA anticipates the growth and expansion of BRS services and additional services to meet the current needs of Oregon youth and their families. The additional staff requested in this POP will provide the foundation for BRS services throughout Oregon. Additional specialized services may benefit youth. However, OHA needs staff, guidance, and policies to ensure each service is medically appropriate and necessary for each youth. Additional services and access points for BRS will necessitate providers create and maintain documentation supporting the need for a service and ongoing documentation to support the current service level.

Each staffing resource requested will play a vital role in making significant improvements to the BRS program to achieve and sustain compliance with CMS expectations. As discussed throughout this POP, OHA has yet to have resources to ensure statewide implementation. Updates to the program have

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begun; however, without the resources requested, OHA risks becoming non-compliant with BRS and other program areas.

Requested staffing is intended to improve BRS's current and future states, ensure updated and accurate provider guidance and technical assistance, and ensure providers comply with rules, guidelines, and contractual obligations.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Yes, BRS expansion will increase the number of PAs received, reviewed, and processed. This POP requests additional staff to ensure PA authorizations are completed on time and that individuals receive hearing rights when services are determined not appropriate for their needs. Additionally, this expansion intends to increase the number of providers and the number of eligible youths accessing the service.

Currently, OHA contracts with only six of thirty-six counties; OHA will need to develop contracts with counties throughout the state to access the BRS leverage program. In-Home BRS will be offered statewide through direct Medicaid payment; however, OHA must develop provider opportunities through recruitment, training, enrollment, and guidance for this to be effective. Staffing is necessary to offer these services. As a result of this work, OHA anticipates growth in the number of individuals eligible to access. As a prevention service, the in-home model will be implemented before the youth and their family's involvement in the juvenile justice system and CW. Additional guidance will be necessary to refer youth to appropriate services in other health programs.

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15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

Proposed Positions: All positions are permanent and will start at the earliest budget cycle.

- **(1) OPA 4 (BRS Lead):** Dedicated to the Medicaid Behavioral Health Policy and Programs team. This position leads program oversight and compliance efforts in collaboration with the Oregon Youth Authority, the Oregon Department of Human Services Division of Child Welfare, and Oregon Health Authority's Divisions of Medicaid, Behavioral Health, Budget, and Health Policy and Analytics Divisions. Responsibilities include leading the BRS program under manager approval, directing work, participating in and leading onboarding activities, and engaging with DOJ, Medicaid, CW, and BH leadership to steer the direction and objectives of the BRS program.
- **(1) OPA 3 (BRS Analyst):** Dedicated to the Medicaid Behavioral Health Policy and Programs team. This position is responsible for leading the BRS In-Home policy expansion. This analyst will develop policy utilizing rule development, policy guidance, and billing guidance. This position will work with CW, CFBH, budget, and OAFA to develop applicable rate-setting methodologies, author a Medicaid State Plan Amendment, and develop rules around eligibility, service authorization, providers, service types and documentation standards. This position will develop additional provider guidance, including program parameters and billing guidance
- **(1) OPA 2 (BRS Coordinator):** Dedicated to the Children and Families team in the Behavioral Health Division. This position is responsible for research and access grants to connect to a child's necessary level of care. Grants will be used to provide funding to current and potential providers to meet the current needs of children in BRS and fully use their available capacity. This position will also administer grant opportunities to bolster the capacity and resilience of the BH system, identifying options for sustainable improvements and connections to specialized services.

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- **(1) CS 3 (BRS Compliance specialist):** Dedicated to the Medicaid FFS Quality Assurance team. The CS3 provides regulatory advice and oversight for traditional and In-Home BRS programs. Staff must investigate complaints of non-compliance with rules governing facilities and providers. The CS3 identifies, interprets, and applies Medicaid Code of Regulations, Oregon Revised Statutes, Oregon Administrative Rule and OHA policies, and provides training, mentoring and technical assistance with rules and policies governing health and safety of individuals receiving services. This position helps to ensure individuals are receiving the services and supports identified in their individualized services plans, as described in OAR. Additionally, this staff will be responsible for auditing county contracts and other providers to ensure program compliance with OAR and contractual obligations
- **(4) PSR 4 (BRS Prior Authorization Specialist):** Dedicated to the Medicaid Behavioral Health Policy and Programs team. These staff will screen, enroll, revalidate, maintain, and expand PA workloads. These staff will maintain a new and growing provider group. The BRS provider and In-Home BRS programs require specific and new provider types and additional maintenance as they move within and between other programs within OHA, OYA, and ODHS. These staff will be responsible for working with providers and answering questions about services and supports offered through the Program, ensuring MMIS is updated accurately. These staff will monitor email communication and provide timely and accurate responses, consulting, as needed, with the appropriate policy analyst or manager. Potentially, at least one PSR4 will be in the Medicaid Provider Enrollment unit dedicate to assisting new BRS providers to enroll in MMIS.

16. What are the start-up and one-time costs?

Start-up and one-time costs are those costs associated with grant opportunities for providers to expand their services throughout the state and to underserved populations.

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- Funding for a research project to assess whether specialized treatment services should be part of BRS or separate programs.
- Grant funding to allow providers to improve and expand current services to BRS in-home, community access to BRS or to implement new specialized treatment services recommended through the research study.
- State share to cover cost of expanding or creating new specialized treatment services recommended through the research study.
- Funds to configure MMIS to be able to streamline all BRS provider payments (including referrals managed by ODHS and OYA).

17. What are the ongoing costs?

BRS services and supports, expanding services statewide, and providing access to all OHP BRS eligible individuals and their families. Ongoing costs also include funding for staffing and funding enabling counties to leverage matching Medicaid funds.

- Ongoing cost to cover the state share and costs associated with placement related activities in BRS residential and proctor foster settings for all eligible OHP members.
- Program Staffing

18. What reductions will you use to offset the costs of this work and maintain budget neutrality?

This POP maintains budget neutrality by fully offsetting the requested investment through the savings and reductions included in POP 415: OHA Savings and Reductions.

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19. What are the sources of funding (revenue) and the funding split (GF/OF/FF) for each part of the investment as well as the offset/reduction?

For OHA, BRS services are a leveraged program, meaning that contracting counties pay the state share of matching federal funds. In-Home BRS services will be paid through OHA at the appropriate federal match. OYA and CW have access to additional general funds when Medicaid funding is not appropriate. Like any other Medicaid program, the federal match will be 60 percent. State share match will be 40 percent.

20. What are the potential savings (above the offset to pay for the investment)?

Eliminates compliance risk of the BRS program described in the state plan. Ensures statewide access to services and supports in appropriate settings, preventing the need to access additional high-cost services such as emergency department utilization and boarding, parents relinquishing their custody to CW or OYA, and utilizing law enforcement instead of appropriate interventions.

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Fiscal Detail

One-time costs							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Medicaid	\$ 1,374,368	\$ -	\$ -	\$ 223,105	\$ 1,597,473	0	0.00
Total One-Time Costs	\$ 1,374,368	\$ -	\$ -	\$ 223,105	\$ 1,597,473	0	0.00
Policy Option Package Pricing							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services							
Investment	\$ 790,994	\$ -	\$ -	\$ 790,994	\$ 1,581,988	8	6.00
Offset	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Net Personal Services	\$ 790,994	\$ -	\$ -	\$ 790,994	\$ 1,581,988	8	6.00
Services & Supplies							
Investment	\$ 1,429,548	\$ -	\$ -	\$ 278,285	\$ 1,707,833		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Services & Supplies	\$ 1,429,548	\$ -	\$ -	\$ 278,285	\$ 1,707,833		
Special Payments							
Investment	\$ 5,170,998	\$ -	\$ -	\$ 7,165,869	\$ 12,336,867		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Special Payments	\$ 5,170,998	\$ -	\$ -	\$ 7,165,869	\$ 12,336,867		
Total	\$ 7,391,540	\$ -	\$ -	\$ 8,235,148	\$ 15,626,688	8	6.00
Fiscal Impact by Program							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Medicaid	\$ 7,280,568	\$ -	\$ -	\$ 8,124,176	\$ 15,404,744	7	5.25
Behavioral Health Division	\$ 110,972	\$ -	\$ -	\$ 110,972	\$ 221,944	1	0.75
OHA Total	\$ 7,391,540	\$ -	\$ -	\$ 8,235,148	\$ 15,626,688	8	6.00

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

OHA POP 403: BEHAVIOR REHABILITATION SERVICES

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Medicaid Behavior Rehabilitation Services POP Program Overview

1. Please describe the POP being proposed.

To meet Centers for Medicare & Medicaid Services (CMS) expectations, Behavior Rehabilitation Services (BRS) needs to be offered to all eligible individuals in Oregon Health Plan (OHP) through the Early and Periodic Screening and Diagnostic Treatment (EPSDT). Medicaid covered services should be accessible to all eligible individuals.

The goals of this POP include providing BRS in home settings, not just CW or OYA out of home placement settings in order to reduce trauma and system involvement, but to increase upstream interventions for individuals who need support. If the BRS POP is funded, services could prevent individuals from having to leave their home and OHA could provide support from a preventative stance rather than from a reactionary stance when youth are in an out of home setting and likely have experienced crisis and trauma over a long period.

2. Why is the POP being proposed?

Currently BRS is only accessible to youth who are under the care of ODHS Child Welfare or Oregon Youth Authority. To comply with Center for Medicare & Medicaid Services (CMS) policy, OHA must make BRS accessible to all eligible Oregon Health Plan (OHP) members and establish MMIS oversight to the BRS program. The POP will enable OHA to expand BRS to serve all Medicaid eligible youth, and includes the resources and staffing needed to fully implement the program.

3. Who is completing this REIS?

The REIS is being completed by the Medicaid Children and Family Policy Team in collaboration with Health Policy and Analytics (HPA), Equity and Inclusion Division, and Medicaid OHP Community Engagement & Communications Unit.

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

Shifting BRS under OHP Medicaid MMIS data and oversight, would allow data analysts and BRS program staff at Oregon Health Authority (OHA) to increase equitable access to services and implement a reduction of racial, ethnic, and geographical disparities. Further, OHA could determine and assess additional equity outcomes using administrative claims and enrollment data from Oregon's Medicaid Management Information System (MMIS) or qualitative data from member issues, complaints, community engagement or outreach.

Several data analysts within the HPA Division focus on the EPSDT population and even more specifically on children and family behavioral health. The EPSDT program is building capacity to monitor health outcomes for equity groups including Race, Ethnicity, and Language, Disability (REALD) and Sexual Orientation, Gender Identify (SOGI) demographic groups and EPSDT OHP members with specialized health needs, and those connected to government systems like CW and OYA. Specific outcomes could be determined related to BRS services, or EPSDT OHP members who utilize BRS services could be considered an equity group to closely monitor.

Health outcomes include quality and access metrics from the CMS Child Core Set, EPSDT outcomes from the CMS 416 report, and OHA is currently prioritizing additional "homegrown" EPSDT outcomes for monitoring.

Pertinent OHA staff could participate in a Health Equity Impact Assessment (HEIA) for BRS to identify equity outcomes and determine a path forward for meaningful community engagement.

OHA leadership will then prioritize the outcomes and approaches to use in order to support program changes to decrease disproportionate outcomes for impacted populations.

5. Does your agency have a Diversity, Equity, Inclusion and Belonging (DEIB) practitioner (Yes or no)?

Yes.

- a. If yes, describe how you collaborated with them on this REIS.

The Oregon Health Authority has engaged in a process to assess health equity for EPSDT beneficiaries accessing OHP benefits. The HEIA is a tool for proposed policy changes with the intent to eliminate health inequities.

In April of 2026, the Medicaid team collaborated with Health Policy Analytics, Equity and Inclusion Division, and the MMIS Business Services Unit, in planning the HEIA that will accompany the Children and Youth Medicaid Data Report (CYMDR) that is required by legislature every two years to ensure the process is centered on health equity.

- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

NA

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)

Yes.

- a. If yes, describe how you collaborated with them on this REIS.

As part of the process to respond to the POP, The Medicaid Children and Family Policy Team has coordinated with the Health Policy and Analytics, Equity and Inclusion Division, and Medicaid OHP Community Engagement & Communications Unit.

HPA data analysts who are dedicated to the EPSDT population and to child and family behavioral health have reviewed this application. The data

analysts will be able to incorporate BRS program and services data into monitoring and evaluation plan for the EPSDT population once services switch to Medicaid [and have MMIS data and oversight incorporated](#).

Staff from the Equity & Inclusion Division were consulted during the development of this proposal and reviewed the application from a health equity perspective. The Division is committed to providing ongoing technical assistance and guidance, including support for the application of the Health Equity Impact Assessment (HEIA) tool, as appropriate, to strengthen equitable implementation.

The Director of the Medicaid OHP Community Engagement & Communications Unit reviewed this application. This unit will consult with implementing staff on opportunities to engage and communicate with impacted community members, partners, and providers.

- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

N/A

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

Preliminary analysis of BRS requests indicate that some groups are accessing and utilizing more BRS services than others. [In April 2026](#), about 4.9% of OHP members under age 21 were American Indian or Alaska Native and 5.9% were Black or African American. In 2026 so far, of OHP members who utilized BRS services, 7.8% were American Indian or Alaska Native, and 9.4% were Black or African American which is more than expected compared to who is enrolled in OHP. A higher percentage of members under age 21 who accessed BRS services were disabled or had a complex chronic or a behavioral health diagnosis compared with all OHP members under age 21.

The System of Care Advisory Council (SOCAC) published the [Oregon System of Care 2026-2029 Strategic Plan](#) on January 2, 2026. On page 12, the report lists “priority populations,” which include groups that are overrepresented in juvenile legal systems and child welfare, such as American Indian or Alaska Native persons, and Black, African American persons. SOCAC further notes that:

“Inequity and systemic racism have kept these communities from accessing upstream systems. These upstream systems include behavioral health services and services for people identified as having intellectual or developmental disabilities. In contrast, these groups are overrepresented in downstream services like child welfare and the juvenile legal system.”

a. How did you identify these impacted groups?

These impacted groups were identified by HPA data analysts through a review of demographic data from individuals who are currently served in BRS programs or requested services. These affected groups are also identified through the SOCAC strategic plan.

These impacted groups only represent children, youth and young adults who requested or utilized BRS services. There may be impacted groups that are unknown because we do not have administrative or qualitative data about them. As a result, OHA will focus on analyzing newly eligible populations.

b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.

Data for this application comes from:

- BRS request data provided by the BRS program,
- Oregon Health Plan administrative claims and enrollment data from the Medicaid Management Information System,
- And self-report race, ethnicity, language, disability and gender identity data from OHA’s REALD SOGI repository. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

Some disaggregated data is available for the EPSDT OHP population and can be analyzed along with BRS data in the future.

- c. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

BRS Program data is only representative of youth who are in CW or OYA settings and does not include youth who have not displaced from their home setting. This also means that youth need to displace before they can get the support they need.

Currently, BRS program data disproportionately represents OHP members who are Black or African American, American Indian or Alaska Native, under age 21 who are disabled, had a complex chronic or a behavioral health diagnosis because these individuals are disproportionately impacted in the CW and OYA systems.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.

OHA has been pursuing a POP for a few years, and in that time, advocacy groups, SOCAC, and even the legislature have championed a need for upstream expanded access to individualized care for youth. BRS is that option and providing a way to access this support in any setting would not only meet the CMS requirement under EPSDT but would also connect youth before juvenile justice involvement and likely before involvement with child welfare. This reduces trauma and diverts individuals from more expensive levels of support.

BRS Program data is only representative of youth who are in CW or OYA settings and do not serve youth who have not displaced from their home setting. This also means that youth need to displace before they can get the support they need. If parents or guardians are seeking BRS treatment for their child, they are forced to wait until their child displaces from their home and then forced to walk away so their children can get the help they need. This also removes advocacy and support for a child at a time when they need it the most.

If BRS could be accessed in home settings, children and families would be provided the opportunity to receive treatment and support before displacing, reducing trauma and potentially the need for CW and OYA intervention. Not only would this be a more holistic intervention, but most community-based services are less expensive compared to costly interventions such as out of home placement.

- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

NA

Impacts and Accountability

9. If this POP is not funded, please describe the following:

- a. Which racial or ethnic communities would be most impacted.

Black or African American members and American Indian or Alaska Native members, in addition to members under age 21 who are disabled, had a complex chronic or a behavioral health diagnosis would be the most impacted if this POP is not funded. According to SOCAC and our own BRS program data, these are the populations that are overrepresented in CW and OYA settings, and the BRS program has seen an increase in disproportionately impacted individuals from these groups over the past year.

There are additional structural inequities that would be exacerbated by lack of investment, such as providing access to care only after someone displaces from their home setting, impacting timely access to culturally responsive health services, continuity of care, family stability and involvement in CW and OYA systems. A lack of investment would result in worse outcomes and increased trauma, and higher system costs for Oregonians.

- b. How disparities would likely persist or worsen.

Having individuals only served in CW and Juvenile Justice programs means that someone has to engage with higher and more expensive levels of support to get the help they need. If the goal is to prevent individuals from having to leave their home and helping them succeed in a home environment, we are missing an opportunity by only providing services from a reactionary stance when youth are in an out of home setting and likely have experienced crisis over a long period. If this is not funded, needs will be unaddressed until youth have no alternative but to leave their home settings to enter this type of care.

Program data shows increasing rates of Black or African American members and American Indian or Alaska Native members, in addition to members under age 21 who are disabled, had a complex chronic or a behavioral health diagnosis when compared to rates from last year. If this data continued to trend, this would lead to even worse disparities for these groups.

10. Who will be monitoring racial equity outcomes over time for this POP?

- a. How will progress be reported?

Research analysts within OHA's HPA Division who are focused on the EPSDT population, and child and family behavioral health will monitor progress of the BRS program as BRS moves to OHA and Medicaid.

In addition, the BRS program will engage with consultants on building out the future state of the program and then will engage in the HEIA process in order to develop a future state where qualitative and quantitative data will be used to inform decision making, quality improvement, and future program or policy changes. The HEIA will look for opportunities for engagement with communities, families, and advisory groups where they can review findings and provide feedback and help inform program improvements.

- b. How will leadership be informed of equity impacts?

BRS outcomes and population may be added to the internal monitoring and evaluation plan for the EPSDT OHP population and operational reports may be developed as needed.

Leadership will review the equity impacts of the BRS program through reports on the Children and Youth Medicaid Data Report that is required by legislature.

- c. How will the community be involved in monitoring outcomes?

Research Analysts are currently developing a Children, Youth and Young Adults Medicaid Data website to share reports related to the EPSDT OHP population. Any requested reports on BRS could go through the public reporting approval process and be included on that website.

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Division:	Medicaid
Program:	CCO Operations
Policy package title:	Coordinated Care Contract Procurement
Policy package #:	404
Related legislation:	None

Summary statement:	This request will provide staffing for project management and community engagement to support the next CCO contract procurement process. It will also provide contracted services for procurement-specific actuarial work for rate methodology reviews and rate development, as well as contracted interpretation and translation services. The CCO contract procurement process is a federally required process that begins in 2027. Without this policy package, funding will not be available during the procurement process to create opportunities and resources for members, providers, health care professionals, and communities to provide input on how the CCO model is performing and identify areas in need of improvement. Without a unified process OHA cannot assess how issue-specific program changes affect the system overall or whether those changes have unintentionally left some regions or populations behind by creating uneven access, alignment or support across the state.
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	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	\$0	\$0	\$0	\$0	8	6.00

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Purpose

1. What problem is OHA trying to fix or solve?

OHA has not conducted a CCO contract procurement since 2019. Originally designed as a five-year contract, the current CCO contract has been extended twice. In the years since, the CCO model has absorbed numerous new programs, benefits, mandates, and expectations introduced incrementally through legislation, program updates, and market changes. As a result, changes were evaluated piecemeal and from a more narrow vs. holistic review of their impact which has created some inconsistencies and limited opportunities to promote integrative expectations.

This fragmentation has resulted in OHP members receiving inconsistent services depending on the CCO and region where they receive care. Some CCOs have been able to adjust to new or shifting expectations, while others have struggled, particularly in areas such as mental health services where benefits, coverage, and payment structures have changed dramatically over the last several years. Members experience uneven access, variation in service quality, and differences in culturally and linguistically appropriate care as a result.

When the current contract expires, it will have been in effect for nine years. During this period, the role of CCOs and scope of coverage has expanded in a number of ways not anticipated during the 2019 procurement process. Member enrollment expanded by more than 35% when limits were placed on termination of Medicaid coverage during the federal public health emergency declared in response to COVID-19. Benefit coverage was also expanded with the implementation of the 2022-2025 Medicaid 1115 demonstration waiver, which included new coverage for housing, and nutrition. New plans that served new populations were also established with Healthier Oregon in 2022 and the Basic Health Plan in 2023. Across these expansions, evolving expectations have been communicated and implemented inconsistently across

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the system. This inconsistency in deployment disproportionately affects communities that already face health inequities, including communities of color, linguistically diverse populations, people with disabilities, and members who rely heavily on coordinated care for behavioral health or complex conditions. These communities are often the least likely to have their needs understood or reflected when expectations evolve unevenly or are communicated inconsistently across the system.

The contract procurement process also offers members, providers, healthcare professionals, and communities across the state the opportunity to provide input on how the CCO model is performing, and to support the identification and prioritization of focused areas for improvement. While smaller scaled back and workgroup activities are proactively utilized, OHA currently lacks a comprehensive and diverse understanding of how the system is being experienced, how community priorities have shifted, and what communities want and need from the CCO model. The absence of a unified process also prevents OHA from understanding how layered, issue-specific program changes affect the system as a whole and whether those changes have unintentionally left some regions or populations behind.

2. What would this policy package buy and how and when would it be implemented?

This policy package will fund the staffing and contracted support needed for OHA to complete the next CCO procurement cycle. It will allow OHA to develop the request for applications, carry out statewide multilingual community engagement, finalize procurement materials based on community input, select coordinated care organizations, and construct new CCO contracts.

The package funds eight new limited duration positions that support procurement development and community engagement. These include two positions for project management, one lead position for statewide multilingual engagement, three positions to support engagement and event delivery, and two

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positions to analyze and synthesize community input. Some functions performed by these positions were previously provided by an external vendor – this policy package would allow OHA to transition this work to internal staff and reduce overall cost.

The policy package also purchases contracted services for interpreting, translation, and ADA or ASL support during community engagement and the contract award period. In addition, OHA will purchase procurement-specific actuarial work from Mercer to support rate methodology review and rate development needed for the request for applications.

CCO Contract Procurement activities will occur throughout the 2027–2029 biennium. Development of the request for applications (RFA) and related procurement documents will begin in early 2027, with the intent to release the RFA in the fall and close the application period by the end of 2027. Selection of coordinated care organizations will occur in spring 2028, and contract development and onboarding of members and newly selected CCOs for the 2029 calendar year will be the focus for the remainder of 2028. Hiring of the community engagement and position-management roles identified in this POP is planned for July 2027 to support overall procurement planning and implementation, including statewide community engagement activities in the second half of 2027, with findings from that engagement informing final contract development in 2028.

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3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity¹ or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

This policy package supports the advancement of health equity by ensuring that the next CCO procurement is shaped by consistent expectations and by meaningful community input. The current fragmented expectations across CCOs have contributed to variation in access, service quality, and culturally and linguistically appropriate care. By resourcing a unified and community-informed procurement process, this package helps reduce these disparities and strengthens the ability of communities experiencing the greatest inequities to influence the structure of the CCO model that serves them.

The requested resources help redistribute power by creating structured opportunities for multilingual and culturally specific community engagement across the state. These investments ensure that communities most affected by inconsistent expectations can identify barriers, shape priorities, and articulate the outcomes they need from coordinated care organizations. The package also supports the reconciliation of historical and contemporary injustices by replacing fragmented, program-driven expectations with a process that centers community voice and equity in the development of the CCO contract.

This work directly contributes to OHA's goal of eliminating health inequities by 2030 by improving the transparency, consistency, and responsiveness of the CCO system. It increases OHA's capacity to understand how system changes affect different regions and populations, and it helps align the CCO model with what communities identify as necessary for equitable health outcomes.

¹ Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability, gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.**

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The package aligns with OHA's mission by strengthening partnerships with communities, improving access to quality and affordable health care through clearer and more equitable contract requirements, and supporting a more coordinated system that promotes physical, mental, and social well-being. It also supports OHA priorities such as the Triple Aim and the State Health Improvement Plan by promoting better care, better health, and lower cost through community-driven expectations and clearer accountability structures.

Quantifying results

4. What are the long-term desired outcomes?

OHA's long-term desired outcomes for this procurement are centered on three core goals: establishing clearer and more consistent expectations across all CCOs; realigning programs and requirements to create a more cohesive and coherent system; and strengthening early, broad, and meaningful community engagement to guide the model. These goals together set the foundation for procurement process that is community-driven, structurally aligned, and capable of supporting a predictable and equitable coordinated care system over time.

This POP will support a long-term shift toward clearer and more consistent expectations across all CCOs. Since the last procurement, many new programs and initiatives have been added in a fragmented way. This package allows OHA to realign those components into a cohesive system. Over time, this reduces confusion and variation for members and providers and creates a more predictable and equitable experience statewide. This will also enable OHA to work with members, providers and communities across the state to chart a course for CCOs in the advancement of health care for Oregon Health Plan members over the life of the contract.

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The long-term goal also includes ensuring that the CCO model advances OHA's 2030 health equity goal. By grounding the procurement in community experience, OHA can better identify inequities, align expectations with what communities need to achieve equitable outcomes, and reduce the amount of future course corrections required. A model built from strong early community engagement provides a more stable foundation for long-term accountability and reduces the need for frequent adjustments. This work will also create long-term benefits for providers. Clearer expectations and alignment across programs will help providers navigate the system more easily and support more consistent delivery of services that meet community priorities.

Overall, the long-term vision is a coordinated care system that is community-driven, more coherent, more equitable, and better aligned with OHA's mission and strategic direction.

5. What are the envisioned outputs of this investment? How will OHA measure the impacts on health inequities of this policy package?

This investment will produce several clear outputs that demonstrate progress toward a unified and community-informed CCO procurement. Core outputs include the completed request for applications, the new CCO contract, and the development of aligned expectations that reflect priorities identified through community engagement. The investment will also create a statewide engagement structure that reaches communities across Oregon. This includes multiple sessions across regions, multilingual materials, and educational tools that help communities understand the CCO model and the procurement process. Formal synthesis reports of community input will also be produced and will serve as another central output.

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OHA will know this policy package is successful by tracking whether community-identified priorities appear in the final request for applications. OHA will also assess improvements in the clarity and consistency of expectations communicated through the procurement documents. Additional process measures will include the accessibility of procurement materials, such as whether they are available in multiple languages and in formats that support equitable community engagement.

REALD and SOGI data will be used throughout the engagement phase to determine whether participants represent the diversity of communities served by the Oregon Health Plan. These data will help OHA evaluate who participated, whether priority populations were reached, and whether feedback themes differ across demographic groups. This will support equitable participation and help ensure that the procurement reflects the needs and experiences of communities that have historically faced health inequities.

Because CCO incentive metrics and OHA Key Performance Measures apply after implementation and are not designed to assess procurement activities, OHA will rely on process measures that can be tracked during the procurement period. These include the number of engagement sessions conducted, the regions and communities reached, the languages supported, the materials created, the synthesis reports completed, and the procurement documents finalized.

These measures will allow OHA to monitor early and mid-term progress and understand how the policy package is reducing fragmentation, improving clarity, and centering community voice well before the long-term impacts of the procurement are realized.

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How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA began early procurement planning and limited community engagement in 2024. This included hiring a dedicated engagement staff member, holding initial sessions, and starting preliminary scoping. These early steps showed that community interest in shaping the next CCO model was significantly higher than the agency's available capacity. Many communities and partners wanted opportunities to learn about the process and help shape the future model, but OHA was not able to meet the level of demand with existing resources.

These early activities also revealed structural limitations in how past procurement and engagement work had been approached. Historically, OHA relied on existing engagement avenues that were not designed to center community voice at the beginning of the process. These approaches did not consistently represent communities across race, ethnicity, language, disability, gender identity, sexual orientation, social class, or geography. Accessibility supports such as expanded translation, interpretation, and disability access were not consistently available, which limited equitable participation.

Internal coordination efforts also highlighted the challenges of addressing fragmentation across programs without adequate staffing or structure. While ad hoc workgroups and internal processes attempted to respond to evolving requirements, they did not capture community priorities or provide a holistic view of the CCO model. The contract restatement process within CCO operations could not substitute for procurement because it focuses only on limited changes rather than a comprehensive review of the model.

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Ongoing federal changes and shifts within the CCO program further increased community desire to participate in a full, statewide discussion about coordinated care. Without a larger, structured engagement approach, OHA could not meaningfully respond to this level of community interest or ensure participation from communities most affected by health inequities.

This POP redefines the way OHA approaches procurement by engaging communities before expectations are finalized and by building a comprehensive process that integrates accessibility as a core requirement. It aligns with the 2030 health equity goal by ensuring that the design of the next CCO model reflects community priorities, lived experience, and the conditions needed to advance equitable health outcomes.

Short-term mitigation efforts included early engagement, preliminary scoping, and internal coordination, but these actions were not sufficient for the scale and depth required for a statewide procurement. An assessment of current processes confirmed that existing resources cannot meet the equity and engagement standards necessary for this work, nor the federal and state requirements for a full procurement.

7. What alternatives were considered and what were the reasons for rejecting them?

OHA considered several alternatives before requesting this policy package, but each option was insufficient to address the scale of community engagement and the need for a holistic, equity-centered procurement process.

One option was to complete the procurement using only existing staff. This was not feasible because staff are already working at full capacity and do not have the specialized skills or time required to lead a statewide, community-centered engagement process. Early procurement work in 2024 showed that

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community demand for engagement was far greater than current resources could support, especially when attempting to approach engagement equitably and at the statewide level.

OHA also considered relying on existing engagement structures, such as advisory groups, operational meetings, and sessions used during contract restatement. These avenues were rejected because they are designed for day-to-day operations rather than for shaping the CCO model. They do not provide a holistic view of the system and do not reach communities equitably. Another alternative was to move forward with procurement without new investment. This would have resulted in extremely limited engagement, confined to preexisting venues that do not reflect the full experiences and needs of Oregon Health Plan members. Proceeding without additional support would likely have led to a model that is not shaped by community input and would have increased the risk of inconsistent expectations across CCOs.

These alternatives were ultimately rejected because they would not allow OHA to meaningfully involve the communities most affected by health inequities, nor would they provide the scale, accessibility, or statewide reach required for a fair and equitable procurement process.

8. What other agencies, programs, community partners or interested parties are collaborating on this policy package?

No other agencies have proposed a similar POP proposal. Below is a list of agencies programs and community partners who would be collaborating on this Policy Package.

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Oregon Health Policy Board

Provides policy direction and supports alignment of engagement activities with statewide health system transformation goals.

Community Mental Health Programs (CMHPs)

Collaborate with OHA to support regional planning, bring local behavioral health expertise, and assist in coordinating engagement with communities served by CMHPs.

Local Public Health Authorities (LPHAs)

Serve as regional partners supporting outreach, logistical coordination, and engagement with local communities and partners.

Community Organizations

Work with OHA to design and implement culturally responsive, accessible community engagement approaches, with emphasis on reducing participation barriers.

OHP Providers

Actively participate in engagement planning by providing insight into provider needs, service delivery impacts, and community-level considerations relevant to CCO contract requirements.

OCHE (Office of Community Health and Engagement)

Provide guidance and framework in engagement planning specifically into culturally linguistically appropriate outreach for disproportionately represented communities.

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Oregon Department of Human Services (ODHS) Actively participates in engagement planning and cross-agency coordination to ensure alignment for populations jointly served by OHA and ODHS.

Oregon Department of Education (ODE)

Contributes to engagement planning and coordination for families, youth, and school-connected communities impacted by CCO service delivery and contract requirements.

9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

No.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

This policy package affects several state, tribal, and local government partners whose programs, services, and communities are directly influenced by CCO contract requirements. The Oregon Department of Human Services, Public Health Division, Department of Education, and Community Mental Health Programs will be affected because the procurement will shape expectations for CCOs that serve populations connected to their programs. Tribal governments will be affected through required government-to-government engagement, as procurement decisions influence access to coordinated services for tribal communities. All of these entities are affected because CCO contracts set expectations for coordination, service delivery, and local partnerships. This POP establishes the processes necessary for OHA to engage these partners throughout the procurement cycle, ensuring

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their operational needs, community perspectives, and program impacts are incorporated into the development of the RFA and the resulting CCO contracts

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): July 2027

End date (if applicable): January 2029

12. What assumptions affect the pricing of this policy package?

This policy package is based on several key assumptions that shape staffing needs, costs, and the timeline for the CCO procurement. First, project management for the procurement will be handled by two new internal positions rather than contracted services. Prior procurements relied on contractors, which are typically more expensive but offer flexible hour management. Bringing this work in-house is intended to strengthen internal capacity and reduce future reliance on external support.

Second, the staffing model assumes a comprehensive statewide community engagement effort. This includes multiple outreach activities in every county and additional statewide engagement opportunities to ensure broad and representative input. Because community voice is central to the procurement design, the scale of this engagement is a major cost driver, and changes in scope would directly affect staffing and total cost.

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Finally, the package assumes approval of the 1115 waiver as submitted, allowing OHA to proceed with a full procurement for contracts beginning in 2029. It will be necessary to make this assumption in order to develop those new contracts, and future changes based on actual CMS approval will have to be incorporated after the procurement and contracting process. Under this timeline, new positions would start in July 2027 to support early procurement planning and statewide engagement. The package also assumes continuation of Mercer rate-setting services within existing structures.

Together, these assumptions define the staffing and resources needed to support a procurement approach that centers community experience, strengthens internal capacity, and aligns the CCO model with statewide priorities.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

This policy package creates new responsibilities for the CCO Operations Unit Team as part of completing the next CCO contract procurement cycle. The POP provides the staffing and contracted resources required for the unit to develop the Request for Applications (RFA), conduct statewide multilingual community engagement, finalize procurement materials with community input, select coordinated care organizations, and construct the new CCO contracts.

These responsibilities were previously carried out by external contractors. Bringing this work in-house creates new operational, coordination, and documentation responsibilities for the CCO Operations Unit across all phases of the procurement cycle.

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Shared Services will also take on new responsibilities by procuring vendor services for interpreting, translation, and ADA/ASL accessibility required for engagement activities and public meetings during the procurement and award period. Additionally, Shared Services will support contracting with Mercer for actuarial methodology review and rate development needed for the RFA, which is expected to require a one-time cost of at least \$1 million. No other Shared Services offices are expected to assume new responsibilities beyond standard support functions.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

The CCO Operations Unit Team will take on new operational functions through eight new limited duration positions for the 2027-29 biennium:

- 2 Project Management (PM3),
 - Manage end-to-end tracking of procurement decisions
 - Draft, organize, and document all written procurement materials
 - Provide project support for procurement components across the RFA development process
- 1 Community Engagement Lead (OPA4),
 - Provide leadership and coordination for statewide multilingual engagement
 - Oversee virtual participation activities

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- Ensure community input is effectively integrated into procurement development
- Consult with the OHP Community Engagement & Communications Unit and the Office of Community Health and Engagement to align planning and operations within the larger OHA community engagement framework and best practices
- 3 Community Engagement (OPA3),
 - Coordinate planning and delivery of community engagement sessions
 - Manage logistics, technology needs, and event execution
 - Organize community input to inform procurement materials and ongoing contract monitoring
- 2 Community Input and analysis (OPA2).
 - Code, synthesize, and analyze community input
 - Translate engagement findings into actionable recommendations
 - Directly inform procurement materials and RFA development

16. What are the start-up and one-time costs?

The start-up and one-time costs include the initial onboarding and setup of eight new positions needed to support development of the RFA, community engagement activities, and procurement documentation. One-time expenses include contracted interpreting, translation and ADA/ASL accessibility services required for statewide multilingual engagement, along with the actuarial methodology review and rate development performed by Mercer for inclusion in the RFA.

17. What are the ongoing costs?

There are no ongoing costs beyond the 2027-2029 biennium. The positions established under this policy package are time-limited and will be concluded when the CCO procurement cycle is complete and new

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contracts take effect in 2029. Contracted services for interpreting, translation, and the ADA/ASL accessibility are limited to the procurement and engagement period and do not extend past it. The actuarial methodology review and rate development work performed by Mercer is one-time procurement activity and will not continue beyond this cycle. After 2029, ongoing community engagement and contract monitoring functions will be absorbed into existing operation structures, eliminating the need for additional or continuing resources.

18. What reductions will you use to offset the costs of this work and maintain budget neutrality?

Funding for the requested positions will be offset by leveraging existing administrative program dollars through reduction in multiple administrative contracts in 2027-29.

19. What are the sources of funding (revenue) and the funding split (GF/OF/FF) for each part of the investment as well as the offset/reduction?

Funding for this proposal can be split 50/50 between federal funding and general funds.

20. What are the potential savings (above the offset to pay for the investment)?

None identified.

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Fiscal Detail

One-time costs: none							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Medicaid	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Total One-Time Costs	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Policy Option Package Pricing							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services							
Investment	\$ 975,191	\$ -	\$ -	\$ 975,191	\$ 1,950,382	8	6.00
Offset	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Net Personal Services	\$ 975,191	\$ -	\$ -	\$ 975,191	\$ 1,950,382	8	6.00
Services & Supplies							
Investment	\$ -	\$ -	\$ -	\$ -	\$ -		
Offset	\$ (975,191)	\$ -	\$ -	\$ (975,191)	\$ (1,950,382)		
Net Services & Supplies	\$ (975,191)	\$ -	\$ -	\$ (975,191)	\$ (1,950,382)		
Total	\$ -	\$ -	\$ -	\$ -	\$ -	8	6.00
Fiscal Impact by Program							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Medicaid	\$ -	\$ -	\$ -	\$ -	\$ -	8	6.00
OHA Total	\$ -	\$ -	\$ -	\$ -	\$ -	8	6.00

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

OHA POP 404: COORDINATED CARE CONTRACT PROCUREMENT

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Coordinated Care Contract Procurement Program Overview

1. Please describe the POP being proposed.

This POP funds the staffing, contracted services, and engagement work needed to complete the next CCO procurement. It establishes limited duration positions to support project management, policy development, statewide multilingual engagement, and the analysis of community input. These positions replace functions previously done by external vendors and bring key work in-house.

The POP also funds translation, interpretation, ADA and ASL support, and actuarial services required for rate development and procurement materials. Together, these investments create the infrastructure for a consistent, community-informed procurement process.

Work funded by this POP spans the 2027–2029 biennium, including hiring staff, conducting statewide engagement, developing the request for applications, evaluating submissions, selecting CCOs, and finalizing new contracts effective January 1, 2029.

2. Why is the POP being proposed?

The purpose of the POP is to update and realign the CCO contract so that it reflects current system needs and expectations. OHA has not conducted a CCO procurement since 2019, and during this period a series of new programs, benefits, and operational requirements have been added without a comprehensive evaluation of how they interact. This has created inconsistent expectations for CCOs and uneven service delivery across regions.

The current contract was initially intended to last five years but will have remained in place for nine by the time it expires on 12/31/2028. In that time, enrollment increased significantly, new benefits were introduced through the 1115 waiver, and additional programs such as the Healthier Oregon Program and the Basic Health Program were implemented. These developments expanded the CCO structure beyond what was anticipated during the last procurement cycle.

Without a statewide procurement, OHA does not have a complete understanding of how these changes are affecting performance or whether the CCO model continues to align with community needs and priorities. A formal procurement process allows members, providers, and community partners to offer structured input, and it enables OHA to assess how incremental program changes have influenced the system as a whole.

The POP will help OHA modernize and organize expectations, restore consistency, and ensure that the CCO contract framework is up to date and responsive to current system demands.

Consultation

3. Who is completing this REIS?

Health Delivery Analyst CCO Operations

Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

The new positions funded through this POP will be responsible for tracking equity outcomes. The lead engagement position, the three engagement support staff, and the two analysis and synthesis positions will monitor who is reached through statewide engagement activities, whether outreach is linguistically and culturally accessible, and how community input is reflected in procurement materials. These staff will work with existing teams to track outcomes through participation data, language access metrics, community feedback coding, and synthesis reports that show how community-identified priorities influenced the procurement and contract language. The project management and policy staff will ensure these findings are incorporated into procurement documents and reported through established project reporting processes.

4. Does your agency have a DEIB practitioner (Yes or no)?

a. If yes, describe how you collaborated with them on this REIS.

- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

Yes. Jessica Deas, Director of the Medicaid OHP Community Engagement & Communications Unit, was consulted during the development of both the POP and the REIS. In her role within the Medicaid Community Engagement and Communications Unit, Jessica provided targeted guidance on how this proposal could align with OHA's Community Engagement Framework and support a more consistent statewide approach to outreach. Her input helped validate the need for this POP by reflecting what had been surfaced through earlier community feedback efforts from both the Lane County transition and earlier procurement efforts. Jessica's consultation helped CCO Operations confirm key components of the POP, including the importance of multilingual outreach, accessible engagement structures and clear process for translating community input into procurement and contract material. Her feedback supported the development of a POP that is aligned with established engagement practices while remaining grounded in community priorities identified through prior work.

The Equity & Inclusion Division was not formally consulted during the development of this proposal. A limited review of the REIS was completed prior to submission; however, there was not sufficient opportunity for substantive consultation. The program plans to partner with the Equity & Inclusion Division during implementation to obtain technical assistance and guidance, including support for the application of the Health Equity Impact Assessment (HEIA) tool, as appropriate.

5. . Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)
- a. If yes, describe how you collaborated with them on this REIS.
- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and

community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Yes, agency data analysts, community engagement managers, and outreach managers, including Ombuds, OCHE, Innovator Agents, and the Medicaid Services and Engagement Team, were involved in the development of this POP and REIS. Their involvement aligned with their roles in the original procurement work and the Lane County transition work noted later in this section. Their participation helped ensure continuity with prior engagement structure and informed the early planning efforts for this procurement cycle. CCO Operations, relied on this collaboration along with community feedback gathered through previous statewide engagement efforts, ongoing relationships with community partners and general demographic information, to ensure that planning for this proposal reflects the diversity of communities served. These sources provided important context on system fragmentation, service variation, and the need for clearer and more consistent expectations across CCOs.

Recent experience with the Lane County CCO transition also underscored the importance of meaningful community engagement. That transition highlighted how essential it is to be present in communities, listen directly to members, and build an engagement process that is inclusive and accessible. The lessons learned from Lane County reinforced the need to design a procurement process that actively seeks community expectations rather than assuming them, and to ensure that engagement structures support early, clear, and responsive communication.

While formal engagement for this procurement cycle is still forthcoming, CCO Operations used this planning process to identify approaches that will support broad and inclusive participation. These approaches include region-specific listening sessions, multilingual outreach, and partnerships with trusted community-based organizations to help ensure that communities most affected by system fragmentation can share their perspectives.

By grounding the REIS in existing community insights, demographic context, and lessons learned from recent system transitions, CCO Operations ensured that equity considerations and community perspectives were incorporated even before the formal engagement process begins. The POP will build on this foundation and give us an alignment opportunity with OHA's community engagement framework, and chance to work in collaboration with the OHP Community Engagement and Communications Unit.

Community Engagement and Data

- 6. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:**
- a. How did you identify these impacted groups?**
 - b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.**
 - c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.**
 - d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.**

CCO Operations identified the impacted groups using two primary sources: early community feedback gathered during the initial 2024 procurement work and observations from the recent Lane County transition. Both confirmed that members who rely on culturally and linguistically appropriate services are most affected by inconsistent expectations across CCOs.

To validate this assessment, CCO Operations used general demographic information about Oregon Health Plan members and communities statewide. This data helped ensure the planning for this POP reflects the diversity of the population, even though more detailed, disaggregated procurement specific data is not available until the formal engagement process begins.

The Lane County transition reinforced the importance of being present in communities, listening directly to members, and building an inclusive process that helps define expectations clearly. That experience demonstrated that communities depending on clear communication and culturally responsive services face disproportionate impacts when expectations vary between CCOs.

This POP impacts communities by creating the structure for a more consistent, accessible, and community informed procurement process. It is designed to reduce current service variation and ensure that members, especially those relying on culturally and linguistically appropriate care, have meaningful opportunities to shape the expectations that guide the next CCO contract

7. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.**
- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).**

CCO Operations is planning to engage multiple perspectives and impacted groups by building a structured, statewide community engagement process as part of the next procurement. This will include region-specific listening sessions, multilingual outreach, and partnerships with trusted community-based organizations to ensure participation from members who rely on culturally and linguistically appropriate services. Lessons from the recent Lane County transition demonstrated how essential it is to be present in communities, listen directly to members, and involve local partners early in decision-making. Those experiences are informing how CCO Operations shapes the engagement strategy for procurement design, communications, and expectations.

Because this POP focuses on creating the infrastructure for that engagement, direct community engagement was not feasible during development of the REIS. Procurement-specific engagement has not yet begun, and the structures needed to support an inclusive process are what this POP will fund. To mitigate the absence of new engagement, CCO Operations relied on existing community feedback gathered during early 2024 procurement work, observations from the Lane County transition, and general demographic information about the Oregon Health Plan population.

Impacts and Accountability

8. If this POP is not funded, please describe the following:

a. Which racial or ethnic communities would be most impacted.

b. How disparities would likely persist or worsen.

If this POP is not funded, the greatest impacts would fall on communities that already experience inconsistent access to culturally and linguistically appropriate services. This includes many racial and ethnic communities across the state, particularly communities of color, immigrant and refugee communities, and members with limited English proficiency who depend on clear communication and culturally responsive care to navigate the system effectively.

Without funding, the disparities created by fragmented expectations across CCOs would likely persist or worsen. The absence of a structured, statewide engagement process would limit opportunities for these communities to shape the next procurement and to identify the outcomes and supports they need. Lessons from the Lane County transition underscored how critical direct engagement is for understanding community expectations, and without resources to build that engagement the voices of communities who already have barriers to care would be further marginalized. Inconsistent expectations across CCOs would remain unaddressed, leading to continued variations in access, quality, and culturally appropriate services. Over time these gaps would widen as regions with fewer resources or established engagements infrastructure fall further behind.

Failure to fund the POP would also slow progress toward creating consistent expectations across CCOs and other OHP contractors and delivery systems. This would allow regional variation in access, service quality, and culturally appropriate care to continue, further widening gaps for communities that already face the greatest barriers. The result would likely be a continuation of uneven service experiences and a missed opportunity to reduce inequities through a more coordinated and community-informed procurement process. Without this investment Medicaid Division and CCO Operations would lack the staff, tools and engagement structure needed to correct existing inequities and the communities most affected by inconsistent expectations would have fewer opportunities to influence the system that serves them. This would leave current disparities unaddressed and allow gaps in access, communication, and culturally and linguistically appropriate services to deepen over time.

9. Who will be monitoring racial equity outcomes over time for this POP?

- a. How will progress be reported?**
- b. How will leadership be informed of equity impacts?**
- c. How will the community be involved in monitoring outcomes?**

Racial equity outcomes for this POP will be monitored by the staff positions responsible for engagement, policy development, and analysis that are funded through this package. The lead engagement position and the engagement support staff will track equitable participation across regions, languages, and communities during statewide engagement activities. The policy and project management positions will monitor how community-identified priorities are reflected in procurement materials, while the analysis and synthesis positions will track themes, participation data, and the extent to which culturally and linguistically specific needs are addressed.

Progress will be reported through the procurement governance structure and formal project progress reports. These updates will allow leadership to review engagement reach, accessibility, themes identified across communities, and how those themes are incorporated into draft procurement documents.

The community will be involved in monitoring outcomes through multiple feedback loops. Engagement summaries will be shared publicly, posted online, and brought back to future community sessions. During these sessions, CCO Operations will show how community input was coded, synthesized, and translated into procurement language or contract changes. This approach will allow communities to see how their feedback influenced decision-making and to confirm whether the outcomes align with what they identified as priorities.

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Division:	Equity and Inclusion
Program:	Accessibility, Inclusion, & Education Unit
Policy package title:	Digital Accessibility Initiative
Policy package number:	405
Related legislation:	SB 1090, ADA Title II, and related LC (collaboration with DAS)

Summary statement:	This POP would support a coordinated digital accessibility program at the Oregon Health Authority that advances adoption of WCAG 2.2 standards across public-facing and internal digital and IT systems. The program would fund stable capacity for accessibility implementation, technical guidance, training, and remediation of the backlog of inaccessible documents.
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	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	\$1,024,363	\$117,604	\$244,686	\$1,386,653	6	4.50*

* Pricing is for 6 positions for 18 months of the Biennium.

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Purpose

1. What problem is OHA trying to fix or solve?

Digital systems are a primary way people access health information, health benefits, and public services, yet many public health websites, applications, and documents are not consistently designed to be accessible to people with disabilities, people who use assistive technology, and aging populations. When digital tools do not meet accessibility standards, people who rely on assistive technologies (such as screen readers, braille devices, magnification or keyboard navigation) face barriers to obtaining critical health information, completing applications, scheduling services, and communicating with providers. These barriers can delay care, limit participation in health programs, and contribute to poorer health outcomes. At the Oregon Health Authority, efforts to improve digital accessibility and remediate content are currently supported in part by limited duration staff and time-limited resources, creating risk to continuity, institutional knowledge, and sustained implementation of accessibility practices across divisions, programs and IT systems. Without stable capacity to lead governance, provide technical guidance, and support programs in implementing accessibility standards, progress may be inconsistent, and systems may continue to be developed or deployed without full accessibility considerations. This will put the agency at risk and delay achieving health equity goals.

2. What would this policy package buy and how and when would it be implemented?

This POP would support a coordinated digital accessibility program at the Oregon Health Authority that advances adoption of WCAG 2.2 standards across public-facing and internal digital and IT systems. The program would fund stable capacity for accessibility implementation, technical guidance, training, and remediation of the backlog of inaccessible documents. Integrating accessibility standards into IT

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investments, procurement, and program operations will allow OHA to ensure health information and services are usable by all Oregonians, including people with disabilities and people who rely on OHA-provided services including Oregon Health Plan recipients. This approach improves equitable access to care and benefits, reduces legal risk and manual accommodations, and strengthens the efficiency, compliance, and long-term sustainability of OHA's digital health infrastructure.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity¹ or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

Digital accessibility is foundational, not peripheral, to OHA's 2030 goal of eliminating health inequities. OHA's strategic plan names disability explicitly as one of the dimensions on which Oregonians must not face disadvantage in reaching their full health potential, alongside race, ethnicity, language, immigration status, age, gender, and geography. People with disabilities, older adults who rely on assistive technology, people with low vision or lower literacy reading levels, and people navigating cognitive or intellectual disabilities are they intersect with every priority population OHA serves, and many already face compounding barriers tied to income, rural resourcing limitations, or limited English proficiency. When OHA's websites, applications, and forms cannot be operated with a screen reader, navigated by keyboard, or understood by someone using assistive technology, the agency is not simply providing a worse user experience, it is functionally denying access to coverage, services, and information to people our strategic plan specifically commits to reach and serve.

¹ Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability, gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.**

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This POP advances multiple strategic plan goal pillars at once. It directly supports strengthening access to affordable care for all by removing technical barriers that prevent people from completing applications, scheduling services, and understanding their benefits independently, rather than through a caregiver, call center, or in-person workaround that not everyone can access. It supports fostering healthy families and environments by ensuring that the digital front door to preventive services, eligibility, and program information works for everyone who needs it, not just users without disabilities. And it speaks directly to the pillar of building OHA's internal capacity and commitment to eliminate health inequities, since sustainable accessibility governance, staffing, and technical guidance are exactly the kind of internal infrastructure and accountability mechanism that pillar calls for. The risk runs in both directions. Funded, this program lets OHA close longstanding accessibility gaps in high-use systems and documents, reduce the burden currently carried by a mostly limited-duration team, and prevent accessibility debt from being built into new IT investments, including ONE Eligibility System changes driven by HR 1. Left unfunded, the current model. Reliant on five FTE, four of them limited duration, cannot keep pace with that growing surface area, and progress already underway risks stalling or reversing as positions close, deepening exactly the access barriers the strategic plan commits OHA to eliminate.

Quantifying results

4. What are the long-term desired outcomes?

This POP's long-term outcomes are organized around four strategic workstreams: (1) web accessibility, (2) document accessibility, (3) accessibility standards in procurement and (4) building internal capacity through training, while supporting the enterprise by extending our subject matter expertise, guidance, and training beyond OHA.

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Web accessibility: sustained WCAG 2.2 conformance across OHA's public-facing and internal digital systems, with priority websites and applications maintained at compliant levels on an ongoing basis through continued site improvement, monitoring and manual testing, rather than addressed as a one-time remediation push or reactive response.

Document accessibility: elimination of the current backlog of inaccessible PDFs and forms, with new documents accessible at the point of creation and posting by default, supported by trained Division Accessibility Leaders and updated Publication and Creative Services (PCS) templates so the backlog does not regenerate.

Accessibility standards in procurement: enforceable contract language requiring Accessibility Conformance Reports, paired with a clear exception approval process, so new technology is accessible by design rather than requiring costly retrofits after purchase or deployment.

Building internal capacity through training: a trained, accessible-by-default workforce across OHA and ODHS, with our team's subject matter expertise extended enterprise-wide so accessibility knowledge lives in every division, and agency, not just within a small central team.

Together, these workstreams reduce legal and compliance risk, lower the long-term cost of accommodations, and advance OHA's 2030 goal to eliminate health inequities by ensuring people with disabilities and others can access health information, benefits, and services independently and equitably. Converting the program's limited-duration positions to permanent FTE is what makes this sustainable rather than another time-limited project.

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5. What are the envisioned outputs of this investment? How will OHA measure the impacts on health inequities of this policy package?

Envisioned outputs include:

- a permanent, fully staffed Digital Accessibility Team operating across the four workstreams described above
- a sustained reduction in the backlog of non-compliant documents and web applications
- enforceable accessibility requirements embedded in IT contracts and procurement
- a completed library of training modules (building on the "Getting Started with Digital Accessibility" course and forthcoming document-accessibility modules) available to OHA, ODHS, and other state agencies
- an established Division Accessibility Leader network across all OHA divisions
- and finalized exception approval processes that give the agency a documented, defensible way to manage risk when full compliance isn't immediately achievable.

OHA will measure impact on health inequities through a combination of compliance, reach, and outcome indicators:

Compliance metrics: WCAG 2.2 conformance scores on priority public-facing websites and applications, tracked through ongoing site improvement monitoring and manual testing; number of PDF pages and documents remediated to WCAG 2.2/PDF-UA standards; percentage of new documents and IT investments meeting accessibility standards at launch rather than requiring post-deployment fixes.

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Reach and capacity metrics: number of divisions with trained Accessibility Leaders in place; number of staff completing accessibility training statewide; number of vendor contracts incorporating Accessibility Conformance Report requirements.

Risk and equity metrics: reduction in accommodation requests and complaints tied to inaccessible digital systems; reduction in legal/compliance risk exposure under ADA Title II; and -- longer term -- whether people with disabilities can complete high-use transactions, like ONE Eligibility applications, independently and without assistive workarounds.

These measures connect directly to OHA's strategic plan goal pillars, particularly strengthening access to affordable care for all and building OHA's internal capacity and commitment to eliminate health inequities. These measures will be tracked alongside the project's existing success metrics and ongoing Executive Steering Committee reporting.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA has submitted POPs and LCs in prior budget cycles with minimal traction. For the 25-27 budget cycle, OHA submitted both a POP and LC. An LC to amend ORS to align Oregon law with federal requirements and a POP to start building a permanent digital accessibility team (DAT). Neither the POP nor LC advanced as submitted. OHA did receive permission to hire one regular full-time position (OPA4) to advise OHA, ODHS, shared services and at times DAS on digital access requirements, national best practices, among other things. OHA initially authorized three non-budgeted limited duration positions to help with testing, training, remediation, and technical assistance (1 LDS2, 1 OPA2, 1 OPA3).

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Recently, OHA authorized a second non-budgeted limited duration position (OPA3) due to the heavy workload. OHA is fortunate to have highly skilled and deeply experienced people in all of these positions, including native users of assistive technology. Transitioning these four non-budgeted limited duration positions to permanent positions will stabilize this work and allow for long-term strategic planning and implementation. The addition of two budgeted permanent positions – for a total of six FTE – allows for sustainable and manageable workloads to support all of OHA, ODHS, Shared Services and offer support to DAS and other state agencies.

7. What alternatives were considered and what were the reasons for rejecting them?

Please see response to question 6.

Additionally, and currently, there are four non-budgeted limited duration positions held by experienced people doing this work. Two of those LD positions are represented so those positions' duration cannot be extended per the relevant Collective Bargaining Agreement (CBA). If those positions are not approved as permanent, the agency cannot fill or create new LDs. Two of the current LD positions are management service and could technically be renewed. Given the specialized nature of the knowledge, skills and abilities to successfully perform those jobs, OHA risks losing the employees with this highly-sought-after SME to other more permanent employment opportunities.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

Internally, this POP reflects collaboration between the Equity and Inclusion Division, OHA's (Shared Services with ODHS) Information Services (OIS), Publications and Creative Services (PCS), and Division

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Accessibility Leaders across all OHA divisions, coordinated through the project's Executive Steering Committee. Externally, the Oregon Department of Justice is a key partner, having worked with OHA over the past eight months to draft accessible IT contract language. ODHS is a close partner given shared systems like the ONE Eligibility Platform and joint operational policies (ODHSOHA 010-029 and 010-030). DAS is engaged to extend OHA's accessibility training statewide. Community partners and disability advocacy groups have provided ongoing input and support, including significant public comment in favor of the ADA Title II rule, and three team members who are native users of assistive technology, including two screen reader users, bring lived-experience expertise directly into the program's design and testing work.

9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

This POP does not **require** any changes to existing or the adoption of a new statute, since the requirements for digital access are memorialized in federal regulation. That said, the adoption of an ORS-specific statute would further embed an ongoing commitment and value to serve all people in Oregon. As stated in response 6, OHA had previously (25-27) submitted an LC for Oregon to adopt a state-specific digital access requirement. OHA again submitted an LC for the 27-29 biennium. The Governor's Office indicated that DAS should be the entity who facilitates a digital access LC since the requirement is enterprise (state)-wide. OHA through the agency's Government Relations team has offered to help DAS where and when needed to support such an LC.

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10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

ODHS is the most directly affected, since OHA's Digital Accessibility Team supports shared systems, policies, and the ONE Eligibility platform used jointly by both agencies. The Department of Administrative Services (DAS) is also affected, as OHA is working with DAS to make its accessibility training available to other state agencies. Tribal governments and the Nine Federally Recognized Tribes of Oregon may be indirectly affected to the extent OHA's accessible digital systems and materials support tribal health partners and shared service delivery, though this POP does not fund tribal-specific accessibility work directly. Local governments are not directly affected, though improved OHA accessibility practices could serve as a model given the same ADA Title II requirements apply statewide.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): Upon Receipt

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

This POP presumes that if approved, OHA will get timely DAS approval for the requested positions. If there is a delay in position approval, then available staffing to do this work will vary since represented

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LDs cannot be renewed/extended. There is also variance in costs associated with hardware and software required for digital access work because of market fluctuations and supply availability. Those variables are outside of OHA's control.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

The new responsibilities are consistent with the federal regulations requiring digital access. As stated above, OHA has been working in partnership with numerous internal and external partners to prepare for the effective date of federal digital access requirements. Those preparations included the adoption and implementation of a digital access policy, the creation of a "playbook" created in collaboration with DOJ and OC&P to support vendors and contract administrators understand and comply with digital access requirements. The USDOJ delayed the required effective date for state and local governments to comply from April 26, 2026, to April 26, 2027. The change in effective date does not change OHA's approach or work.

The POP is premised on a matrixed model of work and responsibility. SME will reside within E&I's Digital Access Team. Each Division will identify specific employee(s) who will be responsible for Division-specific work with the assistance of the DAT. DAT will work closely with OC&P, OIS, DOJ, ODHS, among others for consistency in practice and increasing SME across the agencies.

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14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

This POP does not directly change client caseloads or alter the services OHA provides. It improves access to existing services by ensuring the digital systems, documents, and applications through which Oregonians access those services are usable by people with disabilities and those relying on assistive technology. The consistent adoption of digital access practices will enhance current service quality for all people receiving OHA and ODHS services since integrating such practices increases general accessibility, whether someone is disabled or uses assistive technology for example.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

This POP requests six positions (for 18 months in 2027-29) including the conversion of four limited-duration positions to permanent FTE, these are existing roles currently funded on a time-limited basis whose work is essential to sustaining the program beyond the DAP Implementation Project close date of March 2027.

- 3 OPA3 – (1) Digital Accessibility Coordinator, (2) Digital Accessibility and Usability Testing Analyst
- 1 OPA2 – (1) Digital Accessibility Specialist
- 1 LDS2 – (1) Accessibility Trainer
- 1 AS2 – (1) Digital Accessibility Administrative Specialist

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Three Operations and Policy Analyst 3 (OPA3) positions anchor the team's technical and analytical capacity: one Digital Accessibility Coordinator providing program coordination and cross-division leadership, and two Digital Accessibility and Usability Testing Analysts conducting manual application testing, Site improvement monitoring, document remediation, and WCAG conformance evaluation across OHA's web and digital properties.

One Operations and Policy Analyst 2 (OPA2) serving as Digital Accessibility Specialist supports document remediation, division-level technical assistance, and accessibility review of forms and publications.

One Learning and Development Specialist 2 (LDS2) serving as the Accessibility Trainer develops and delivers training across OHA, ODHS, and other state agencies, maintaining the training library and supporting Division Accessibility Leaders in building accessible content practices.

One Administrative Specialist 2 (AS2) serving as Digital Accessibility Admin Specialist provides operational and administrative support, including the technical assistance ticketing system, tracking exceptions, maintaining documentation, and supporting procurement review workflows.

Together these six FTE constitute the minimum staffing floor necessary to sustain the agency compliance efforts through web accessibility monitoring, document remediation, procurement standards, and enterprise training on an ongoing basis without reverting to a time-limited project model.

16. What are the start-up and one-time costs?

This POP has no significant start-up or one-time costs. The only exception is software that exceeds the standard software package, specifically the accessibility testing and remediation tools required to carry out the program's core functions. All other implementation infrastructure, workflows, and processes are

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already established through the DAP Implementation Project and do not require additional one-time investment.

17. What are the ongoing costs?

The primary ongoing costs are personal services for the six FTE positions requested in this POP. Beyond staffing, ongoing costs include the accessibility software subscriptions, along with standard services and supplies necessary to support program operations. No ongoing contracted services or major operational expenditures are anticipated beyond what is reflected in the budget request.

18. What reductions will you use to offset the costs of this work and maintain budget neutrality?

Four of the six requested positions are currently non-budgeted limited duration positions. The conversion of those LDs to permanent positions will have negligible budget impact. The two additional positions represent additional salary and similar costs. The offset to these expenditures would be reasonably foreseeable costs if this POP is not supported. Those expenditures include any fines or penalties assessed by the USDOJ for noncompliance and damages awarded in civil litigation. The mitigation of penalties and damages extends beyond OHA and ODHS as the OHA DAT frequently partners with DAS to support the enterprise and provides technical assistance to other executive agencies and small boards and commissions.

Additionally, the adoption of consistent integration of creating digitally-accessible information on the web saves the enterprise the high cost of remediating non-compliant information in terms of FTE to remediate documents.

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Digital Access requirements are newish work. Training current staff and onboarding new staff with the skills to do this work is an investment in the enterprise's workforce by building internal capacity and SME to do this work effectively and efficiently.

19. What are the sources of funding (revenue) and the funding split (GF/OF/FF) for each part of the investment as well as the offset/reduction?

GF %	OF %	FF %
74%	8%	18%

The Other and Federal Funds are cost-allocated across multiple funding streams from agency divisional funding sources.

20. What are the potential savings (above the offset to pay for the investment)?

See response to 18 above.

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Fiscal Detail

One-time costs: none							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Central Services	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Total One-Time Costs	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Policy Option Package Pricing							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services							
Investment	\$ 951,463	\$ -	\$ 110,484	\$ 227,295	\$ 1,289,242	6	4.50
Offset	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Net Personal Services	\$ 951,463	\$ -	\$ 110,484	\$ 227,295	\$ 1,289,242	6	4.50
Services & Supplies							
Investment	\$ 72,900	\$ -	\$ 7,120	\$ 17,391	\$ 97,411		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Services & Supplies	\$ 72,900	\$ -	\$ 7,120	\$ 17,391	\$ 97,411		
Total	\$ 1,024,363	\$ -	\$ 117,604	\$ 244,686	\$ 1,386,653	6	4.50
Fiscal Impact by Program							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Central Services	\$ 1,024,363	\$ -	\$ 117,604	\$ 244,686	\$ 1,388,040	6	4.50
OHA Total	\$ 1,024,363	\$ -	\$ 117,604	\$ 244,686	\$ 1,388,040	6	4.50

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

OHA POP #405: Digital Accessibility Initiative

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

This POP requests permanent funding for OHA's Digital Accessibility Program, converting four limited-duration positions to permanent FTE across four strategic workstreams: (1) web accessibility, (2) document accessibility, (3) accessibility standards in procurement, and (4) building internal capacity while extending subject matter expertise to ODHS and enterprise-wide to other state agencies. The program ensures that OHA's public-facing and internal digital systems, documents, and applications meet Web Content Accessibility Guidelines (WCAG) 2.2 standards and are usable by people with disabilities and those relying on assistive technology.

2. Why is the POP being proposed?

Federal ADA Title II regulations now require state and local governments to meet WCAG digital accessibility standards. OHA's current Digital Accessibility Program is staffed almost entirely by limited-duration positions that conclude at the close of the DAP Implementation Project in March 2027. Without permanent funding, the agency loses the staff and their expertise, institutional knowledge, and infrastructure needed to maintain compliance, continue remediating inaccessible documents and systems, uphold accessibility requirements in procurement, and sustain division-level capacity already built. This POP is proposed to prevent that loss and to establish digital accessibility as a permanent, accountable function of how OHA operates.

Consultation

3. Who is completing this REIS?

Accessibility, Inclusion and Education Unit Manager in Equity & Inclusion Division

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

The Digital Accessibility Team Manager, the DAP Implementation Project Manager, and partners in OHA's Office of Information Services (OIS) are jointly responsible for tracking equity outcomes. They do so through a combination of compliance monitoring and capacity metrics: ongoing site improvement, web accessibility scoring, manual application testing results, document remediation counts, training completion rates, Division Accessibility Leader network coverage across divisions, and procurement contract compliance. Progress is reported through the Executive Steering Committee on a regular basis and tracked against the success metrics established in the project's Business Case and Charter. Together these measures provide a picture of whether digital access barriers are being reduced for people with disabilities and those most affected by inaccessible systems.

5. Does your agency have a DEIB practitioner (Yes or no)?
 - a. If yes, describe how you collaborated with them on this REIS.
 - b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Yes. The practice of DEIB is a strategic priority in OHA, and as such everyone is expected to be a practitioner. Related to this POP, the POP's leads partnered with numerous OHA DEIB practitioners including the Deputy Director, Equity & Inclusion Division Director, and Workforce Equity Strategist.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)
 - a. If yes, describe how you collaborated with them on this REIS.
 - b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Yes. Development of this REIS drew on input from OHA's Civil Rights and Inclusion Section, which houses a co-sponsor of the Digital Accessibility Program through the Equity and Inclusion Division and brings ongoing expertise in how inaccessible systems create barriers for people and communities OHA is committed to reaching. The program also benefits from direct lived-experience and subject matter expertise (SME) as three members of the Digital Accessibility Program Team are native users of assistive technology, including two screen reader users, whose firsthand knowledge of access barriers informs both the program's priorities and equity framing. Community input gathered during the federal ADA Title II rulemaking process included significant public comment from disability advocacy organizations and community members.

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:
 - a. How did you identify these impacted groups?
 - b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.
 - c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.
 - d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

This POP benefits all Oregonians who interact with OHA's digital systems. Its equity impact is most significant for communities that experience disability at higher rates and simultaneously face other structural and systems barriers to accessing health services. Oregonians with limited English proficiency (LEP) face compounding exclusion when translated documents are posted in inaccessible formats that assistive technology cannot read.

When OHA's digital systems are inaccessible, the burden falls hardest on people who cannot easily substitute another access channel. Those most likely to need OHA services are also most likely to be shut out by inaccessible systems and least likely to have a workaround available. Accessible digital infrastructure also directly supports timely

language access, since documents and applications that meet accessibility standards can be translated, posted, and updated more efficiently, meaning people who need information in languages other than English receive it faster and in a usable format. This POP addresses these intersecting and compounding disparities by making accessibility a permanent, built-in function of how OHA designs, procures, and maintains its digital systems.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.
- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

Multiple perspectives were embedded in this POP from the ground up. The digital accessibility policies that guide the program's work were co-created with disability community members and advocacy organizations. Community voices shaped the policy and accessibility framework before this POP was ever drafted. Within the program itself, three members of the Digital Accessibility Team are native users of assistive technology, including two screen reader users, bringing lived experience of digital access barriers directly into day-to-day decision-making about priorities, workflows, and program design.

The Executive Steering Committee, which provides oversight and approval authority for key program decisions, includes representation from OHA's Equity and Inclusion Division and Civil Rights and Inclusion Section. Internally, the Division Accessibility Leader network ensures that perspectives from across OHA's program areas, including programs that serve communities most affected by health inequities, inform how the program applies its capacity.

The federal ADA Title II rulemaking process also generated substantial public comment from disability advocacy groups and community members nationwide, which OHA

reviewed and is reflected in the program's approach. These inputs ensured that this POP reflects multiple perspectives rather than a single internal viewpoint.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

a. Which racial or ethnic communities would be most impacted.

The communities most impacted would be American Indian and Alaska Native, Black, and multiracial Oregonians who experience disability at disproportionately higher occurrence, along with Oregonians with limited English proficiency, low-income Oregonians dependent on OHP and OHA-administered programs, and rural Oregonians who have few or no alternatives when digital systems are inaccessible. These are the same communities OHA's strategic plan commits to reaching, and they are the most likely to be shut out when digital access barriers go unaddressed.

b. How disparities would likely persist or worsen.

Without permanent funding, the limited-duration positions that constitute the Digital Accessibility Team vanish at the close of the DAP Implementation Project in March 2027. The institutional knowledge, remediation workflows, procurement guardrails, training infrastructure, and Division Accessibility Leader network built over the course of the project would erode without staff to sustain them. The document backlog would grow again as new inaccessible documents enter circulation without remediation capacity to address them. Accessibility requirements would go unenforced in procurement, meaning new technology purchased by OHA would be acquired without accessibility standards, creating compounding technical debt that becomes increasingly costly to remediate over time. Web accessibility scores would decline without ongoing monitoring and intervention.

More than the lack of enforcement and lower scores described above, the avoidable consequence of not funding this POP would be felt most by people in the communities identified above. No Digital Access POP would cause a return to a reality where people with disabilities, people who rely on assistive technology, and people who need translated materials in accessible formats are functionally and practically excluded from the digital front door to health coverage, behavioral health services, and public health information, deepening exactly the disparities OHA's 2030 health equity goal commits the agency to eliminate.

10. Who will be monitoring racial equity outcomes over time for this POP?

The Accessibility, Inclusion and Education Manager holds primary responsibility for monitoring racial equity outcomes, in coordination with the DAP Implementation Project Manager and partners in OIS.

a. How will progress be reported?

The Equity and Inclusion division has adopted a workplan centered in results-based accountability (RBA). That workplan includes partnering with all of OHA's divisions to co-develop consistent data and reporting that will be integrated into each division's equity plan and rolled up into OHA's equity plan. As the Digital Accessibility program develops more robust data, equity impact reporting will be incorporated into OHA's RBA, broader health equity accountability frameworks, and strategic planning focus area actions and outcomes.

b. How will leadership be informed of equity impacts?

Leadership will be informed of equity impacts through the program's existing Executive Steering Committee reporting structure and elevated to agency leadership. Web conformance scores, document remediation counts, training completion rates, and procurement compliance will be reported on a regular basis and contextualized within OHA's broader health equity goals. The manager will ensure that equity impact data is surfaced and report whether communities most affected by digital access barriers are experiencing improved access to OHA services.

c. How will the community be involved in monitoring outcomes?

Community involvement in monitoring outcomes will be grounded in the same disability community and advocacy relationships that informed the co-creation of OHA's digital accessibility policies. As the program matures, feedback from assistive technology users, including through the team members who are native assistive technology users, will continue to inform whether remediation and testing efforts are producing real accessibility improvements, not just technical compliance scores.

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Division:	Public Health
Program:	Oregon Immunization Program
Policy package title:	Enhancing Vaccine Access and Financing
Policy package number:	406
Related legislation:	N/A

Summary statement:

Access to vaccines is uneven across Oregon, particularly for people facing systemic barriers or increased health risks. Increasing costs and administrative complexity have made it more difficult for many provider types to offer immunization services.¹ As a result of these challenges, Oregon continues to face widening gaps in vaccine access, largely for uninsured, rural and historically marginalized communities. This is primarily driven by rising costs and administrative burdens on vaccine providers.

Reforming Oregon's vaccine finance model to adhere to a universal vaccine purchase (UVP) and distribution model will stabilize funding, reduce barriers for vaccine providers and improve vaccine access for all ages. Modernizing Oregon's vaccine finance model is essential for safeguarding public health and achieving the state's goal of eliminating health inequities by 2030.

¹ <https://www.oregon.gov/oha/PH/PREVENTIONWELLNESS/VACCINESIMMUNIZATION/Documents/ImprvVacAccessEvalSummary.pdf>

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	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	\$774,223	\$177,209	\$12	\$951,444	1	1.58

Purpose

1. What problem is OHA trying to fix or solve?

Oregon's current vaccine financing and delivery system is fragmented across age groups, payors, and programs, creating access gaps, administrative burden for providers, and financial risks for public health agencies and many immunization providers. Because of this, some communities in Oregon are faced with increasing gaps in vaccine access as many clinics choose not to participate. These gaps are most present in rural communities, among uninsured Oregonians and among other historically marginalized communities.¹ Recent and potential federal immunization policy changes further increase system vulnerability and risk disruptions to vaccine supply and coverage.

The current vaccine financing system has resulted in financial risks for many vaccine providers and public health agencies that provide vaccines. They are unable to continue to afford immunizations, and many clinics therefore opt out of providing immunizations to their communities.

2. What would this policy package buy and how and when would it be implemented?

This policy package would fund the planning and implementation of a universal vaccine purchase (UVP) model, including staffing and vendor support for program administration setup and project management.

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UVP is a state-coordinated system where vaccines are centrally purchased using braided funding and distributed to providers at no cost. This is intended to stabilize funding and ensure equitable access regardless of insurance or income. Under this model, payors contribute a quarterly per-capita fee based on the number of covered lives they insure in two age groups—children (0-18) and adults (19+). The fees collected are combined with federal Vaccines for Children (VFC) funds, federal Section 317 funds (used to purchase vaccines for uninsured adults), and state appropriations, when available.

The Oregon Immunization Program would utilize this pooled funding to purchase all routinely recommended vaccines for participating clinics, leveraging CDC contract rates to buy vaccines in bulk at significantly lower prices. Legislation creates a secure fund for vaccine purchasing and program operations, ensuring predictability across budget cycles. Payor assessments would be deposited into a dedicated account, so funds are protected year-to-year and across biennia and used only for the purpose of UVP.

More detailed information regarding staffing and new operations is provided under questions #13 and #15.

Timeline

- 2026: Design, partner engagement, fiscal modeling, LC development
- 2027: Legislative session, rulemaking, procurement steps begin
- 2028: Vendor onboarding, payor and provider onboarding, and statewide launch mid-year.

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3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity² or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

Vaccine access gaps most acutely affect Oregonians in rural areas, historically marginalized Oregonians and Oregonians who do not have health insurance.

A universal vaccine purchase (UVP) model is proposed to offer the strongest path to equitable access, predictable and sustainable funding, simplified administration, and long-term system stability.

This will strengthen two prioritization focus areas within OHA's strategic plan:

1. Strengthening access to affordable care for all by prioritizing affordability for Oregon families by:
 - Using state programs and levers to blunt federal costs shifts and keep care affordable.
 - Pursuing payment, purchasing, and delivery reforms within existing resources that address primary drivers of health care costs while maintaining providers' and payors' financial stability.
2. Fostering healthy families and environments by leveraging the West Coast Health Alliance to:
 - Coordinate on immunization guidance, vaccine supply, and other evidence-based clinical services.

² Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability, gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.**

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This also supports the focus of the Rural Health Transformation Fund (RHTF) to protect and strengthen rural health care infrastructure, access, and patient outcomes for Oregonians across the lifespan, including:

- Establishing strong foundations for healthy families.
- Supporting rural residents with special health care needs.
- Ensuring access to vaccines that keep communities healthy and supports aging in place.

Supporting health care interventions like immunizations across the entire lifespan protects individuals, families and communities against vaccine-preventable disease and lowers healthcare costs for the treatment of preventable conditions.

Quantifying results

4. What are the long-term desired outcomes?

A lifespan UVP model offers the clearest path to simplify a fragmented funding landscape, stabilize provider participation statewide, and protect access for Oregonians of all ages in the face of shifting federal policy, market volatility and rising vaccine costs. UVP will produce savings to the health care system by leveraging Centers for Disease Control and Prevention (CDC) contract prices for vaccine purchasing; Oregon will pay significantly lower per-dose costs than what is paid by individual immunization providers. Public and private payors operating in Oregon will save by paying into a quarterly vaccine fund based on the number of covered lives they insure rather than paying for vaccine costs through the current claim-by-claim system. For immunization providers, UVP will eliminate the cost of purchasing (and billing for) routine immunizations, as well as the reimbursement disparities and

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uncertainties that exist within the current system. Currently non-vaccinating clinics will be incentivized to offer immunizations, avoiding referrals and missed opportunities.

Advancing a UVP model positions Oregon to build a resilient immunization infrastructure that aligns with other West Coast Health Alliance states and prioritizes equity, fiscal predictability, and long-term public health outcomes.

5. What are the envisioned outputs of this investment? How will OHA measure the impacts on health inequities of this policy package?

Envisioned outputs include stable and predictable vaccine funding mechanism for routinely recommended vaccines that is aligned with other West Coast Health Alliance states and prioritizes equity, fiscal predictability, and long-term public health outcomes.

Impacts of UVP will be measured by tracking immunization coverage rates by VFC status (Medicaid and un-/under-insured kids), geography, race/ethnicity, and age; also tracking provider enrollment (changes in enrollment number by provider type, location and population served).

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

Over several years, OHA has convened key partners from throughout the health care system to address concerns about growing vaccine access gaps. This includes a January 2024 Vaccine Finance Summit and the Vaccine Finance Reform Steering Committee, which met from May-September 2024. The committee concluded that Oregon's current vaccine purchase and delivery model is outdated and

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contributing to access gaps. The group also concluded that, while the Vaccine Access Program (VAP) has worked as a temporary fix to expand access for all ages regardless of insurance status or type, the program is no longer sustainable due to rising demand and costs (for both vaccine and staffing). The committee identified the need for a long-term solution like UVP.

Senate Bill 42 was introduced in the 2025 legislative session to shore up VAP until a sustainable long-term solution like UVP could be implemented. SB 42 did not pass, resulting in an indefinite freeze on program enrollment.

7. What alternatives were considered and what were the reasons for rejecting them?

1. Ensure long-term sustainability of the current system by requiring a substantial investment of state funding to cover both operational needs and rising vaccine costs, especially as expenses increase and demand for VAP enrollment continues to grow. OHA is budgetarily unable to support this option.
2. Permanently close new VAP enrollment and disenroll a substantial percentage of current VAP clinics—including Federally Qualified Health Centers and Rural Health Centers. OHA has delayed implementing this option because of the negative impact it will have on participating clinics that rely on VAP to support vaccine access for their patient population. The downstream impact would be a disruption in immunization services statewide, with the possibility that some number of clinics would stop offering immunizations altogether.

Alternatively, a UVP program supports these clinics with a sustainable vaccine supply and a predictable funding source. Administrative and operating costs are included in the payor assessment, which is

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meant to fully fund the program, not just the vaccine doses. The model would include both vaccine acquisition costs and the infrastructure required to run the system.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

OHA is working closely with the Department of Business and Consumer Services, the Oregon Medical Board and the Oregon Board of Pharmacy.

As noted in #6 above, partners from throughout Oregon's health care system have been supportive of OHA's efforts to identify a long-term vaccine finance solution like UVP, including clinicians, commercial insurers, Coordinated Care Organizations, local public health officials, provider associations (e.g., Oregon Pediatric Society, Oregon Academy of Family Physicians), and advocacy groups like Oregon Families for Vaccines, Boost Oregon, and the Immunize Oregon statewide coalition.

9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

Yes, this package requires a new statute to create a UVP model in the state.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Department of Business and Consumer Services (DCBS)

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- DCBS and its Division of Financial Regulation (DFR) are the state's lever to guarantee smooth financial operations, stable access, and consistent UVP program compliance across the insurance sector. They must ensure Oregon's insurers implement UVP rules uniformly, fairly, and without cost barriers.

Oregon Board of Pharmacy

- In most UVP states, large chain pharmacies do not participate in the state's UVP program, however independent, community pharmacies may participate. The Board may expand ORS 689.645 rules further to align pharmacists' vaccine services with UVP supply and eligibility rules to ensure pharmacies can fully participate in the program.

Oregon Medical Board

- A UVP program may prompt the Board to issue or revise guidance on standing orders, physician responsibilities, and coordination with statewide Public Health Officer recommendations—ensuring medical providers can legally and safely administer universally purchased vaccines.

Tribal health programs

- Clinics that participate in the Oregon UVP program (instead of continuing to access vaccines through Indian Health Services), would experience simplified ordering, inventory management, and reduced complexity in managing the requirements of multiple vaccine programs.

Local public health departments

- Eliminates costs for purchasing vaccines not currently available through state programs.
- Simplifies vaccine ordering and inventory management.
- Reduces complexity in managing the requirements of multiple vaccine programs.

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11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): July 1, 2028

End date (if applicable): n/a

12. What assumptions affect the pricing of this policy package?

Assumes continued approval to move LC forward. Pricing of the policy package is aligned with OHA's best cost estimates.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

New responsibilities for OHA's Immunization Program include UVP program setup, program administrator (vendor) RFP release and onboarding, and ongoing UVP operations related to vaccine procurement, distribution, and provider support.

The program administrator will bring operational and technical expertise in UVP payor administration activities, such as onboarding, quarterly billing, assessment collection, and distribution of funds to the Oregon Immunization Program for vaccine procurement and distribution. These activities would be handled by an experienced third-party UVP vendor selected through a competitive RFP process.

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OHA staffing requirements are described in question #15.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Not applicable.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

OIP already has the right mix of staff to support early implementation, though overall capacity is limited. Several permanent positions are currently funded through temporary sources (Public Health Infrastructure Grant) that extend into mid or late 2027, leaving a roughly 8-month gap between the end of the grant and the point at which the payor assessments begin generating operational funding. The POP includes these 4.0 FTE permanent positions and the funding needed to bridge the gap. An estimated additional 1.0 FTE would also be needed to support clinic compliance and is noted below.

Required functions	Estimated required staffing	Current staffing	Needs gap funding
Vaccine accountability controller	1 FTE	1 FTE	No
Provider onboarding and support*	1-2 FTE	2 FTE	Yes
Compliance visit reviewers*	4-5 FTE	3 FTE	Yes, need new 1.0 FTE, requires position authority

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Order management*	1-2 FTE	2 FTE	No
IIS data exchange analysis	1 FTE	1 FTE	Yes
Policy lead, will coordinate UVP for OIP	1 FTE	1 FTE	Yes
Fiscal analyst, invoicing	1 FTE	1 FTE	Yes

*FTE required for these functions depends on the number of enrolled clinics.

16. What are the start-up and one-time costs?

\$1,106,471 in one-time costs for staffing and vendor support for program administration setup and project management.

17. What are the ongoing costs?

The UVP assessment will fully fund the program; ongoing administrative and operating costs are built directly into the quarterly payor assessment, to include both vaccine acquisition costs and the infrastructure required to run the system. This includes a program administrator (vendor), some program staffing, and support for the state's immunization information system, ALERT IIS. Including these costs in the assessment improves financial transparency and prevents underfunding that can erode program performance over time.

18. What reductions will you use to offset the costs of this work and maintain budget neutrality?

This POP maintains budget neutrality by fully offsetting the requested investment through the savings and reductions included in POP 415: OHA Savings and Reductions.

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19. What are the sources of funding (revenue) and the funding split (GF/OF/FF) for each part of the investment as well as the offset/reduction?

Not applicable.

20. What are the potential savings (above the offset to pay for the investment)?

Not applicable.

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Fiscal Detail

One-time costs: none							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Public Health Division	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Total One-Time Costs	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Policy Option Package Pricing							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services							
Investment	\$ 310,428	\$ -	\$ 177,209	\$ 12	\$ 487,649	1	1.58
Offset	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Net Personal Services	\$ 310,428	\$ -	\$ 177,209	\$ 12	\$ 487,649	1	1.58
Services & Supplies							
Investment	\$ 463,795	\$ -	\$ -	\$ -	\$ 463,795		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Services & Supplies	\$ 463,795	\$ -	\$ -	\$ -	\$ 463,795		
Total	\$ 774,223	\$ -	\$ 177,209	\$ 12	\$ 951,444	1	1.58
Fiscal Impact by Program							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
State Assessments & Enterprise-wide Costs	\$ 8,469	\$ -	\$ -	\$ -	\$ 8,469		
Public Health Division	\$ 765,754	\$ -	\$ 177,209	\$ 12	\$ 942,975	1	1.58
OHA Total	\$ 774,223	\$ -	\$ 177,209	\$ 12	\$ 951,444	1	1.58

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

OHA POP #406: ENHANCING VACCINE ACCESS AND FINANCING

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

Access to vaccines is uneven across Oregon, particularly for people facing systemic barriers or increased health risks. Increasing costs and administrative complexity have made it more difficult for many provider types to offer immunization services. As a result of these challenges, Oregon continues to face widening gaps in vaccine access, largely for uninsured, rural and historically marginalized communities. This is primarily driven by rising costs and administrative burdens on vaccine providers. This POP proposes shifting Oregon's vaccine finance model from its current fragmented state to a centralized, universal vaccine purchase and distribution model.

2. Why is the POP being proposed?

Adopting a UVP model will stabilize funding, reduce barriers for vaccine providers and improve vaccine access for all ages. Modernizing Oregon's vaccine finance model is essential for safeguarding public health and achieving the state's goal of eliminating health inequities by 2030.

Consultation

3. Who is completing this REIS?

Interim Immunization Section Manager

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

The Oregon Immunization Program is responsible for tracking outcomes. OIP will monitor vaccine coverage rates by Vaccines for Children eligibility status (e.g., Medicaid and un-/under-insured children), geography, race/ethnicity, and age. We will also track changes in provider enrollment, disaggregated by provider type, location and population served.

5. Does your agency have a DEIB practitioner (Yes or no)? Yes.
- If yes, describe how you collaborated with them on this REIS.
 - If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

OHA is actively coordinating with the PHD Partnerships for Community Health to engage a practitioner to support review of this POP.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)
- If yes, describe how you collaborated with them on this REIS.

Public Health Division program data analysts and subject matter experts have provided information on the equity impacts of this POP.
 - If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

Vaccine access gaps most acutely affect Oregonians in rural areas, historically marginalized Oregonians and Oregonians who do not have health insurance.

A universal vaccine purchase (UVP) model is proposed to offer the strongest path to equitable access, predictable and sustainable funding, simplified administration, and long-term system stability.

- a. How did you identify these impacted groups?

An [assessment](#) was conducted with the Northwest Center for Public Health Practice during 2025 to specifically identify vaccine access risks across Oregon.

- b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.

See assessment methodology on page 6, Table 1, here:

<https://www.oregon.gov/oha/PH/PreventionWellness/VaccinesImmunization/Documents/ImprvVacAccessEvalSummary.pdf>

- c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

Please see assessment report for more detailed information.

- d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

This POP is intended to support individuals in all communities across Oregon who wish to receive vaccines. By strengthening and sustaining the purchasing and distribution of vaccines in Oregon, UVP will help ensure that access to vaccines is as robust as possible, preventing contraction of the vaccine provider network throughout the state.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.

The respective Public Health programs will engage with community partners, work groups, and Advisory Boards as applicable.

- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your

response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

Impacts and Accountability

9. If this POP is not funded, please describe the following:

a. Which racial or ethnic communities would be most impacted.

Rural Oregonians of all ethnic and racial communities would be at greatest risk for experiencing reduced access to vaccines if this POP is not funded. Individuals who are under- or uninsured are also at increased risk.

b. How disparities would likely persist or worsen.

The current vaccine financing system in Oregon is fragmented and unsustainable; vaccines for uninsured adults and individuals without access to a medical home are at significant risk without more reliable funding and bolstering of the vaccine provider network in Oregon. Without adoption of UVP, the current system will erode and lead to reductions in vaccine access in Oregon.

10. Who will be monitoring racial equity outcomes over time for this POP?

a. How will progress be reported?

Assessments will be conducted bi-annually to identify changes in vaccine coverage and provider enrollment. This information will be reported to agency leadership and community organizations that participate in immunization work.

b. How will leadership be informed of equity impacts?

PHD and OHA leadership will be made aware of any equity impacts identified during bi-annual assessments via written reports.

c. How will the community be involved in monitoring outcomes?

Community organizations funded by the PHD to conduct immunization work will participate in discussions during the implementation and monitoring period if UVP is approved.

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Division:	Public Health
Program:	Adolescent, ScreenWise, and Reproductive Health Unit – Transgender Health and Wellness
Policy package title:	Gender Affirming Care
Policy package number:	407
Related legislation:	Not applicable
Summary statement:	The request addresses widening gaps in Oregon’s gender affirming care (GAC) provider network caused by federal legal threats that have led clinics to discontinue services, disproportionately harming Trans, Gender Diverse, and Intersex (TGI) people living in rural and frontier areas and TGI people of color. The POP establishes dedicated expertise and community-led workforce development to stabilize and strengthen the GAC network, ensuring Oregon meets its obligations under HB 2002. Without funding, provider shortages will worsen, access will continue to decline, and inequities for marginalized TGI communities will deepen across the state.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	\$538,777	\$0	\$0	\$538,777	1	0.88

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Purpose

1. What problem is OHA trying to fix or solve?

OHA is addressing a widening health inequity in access to gender affirming care (GAC) caused by federal legal and financial threats that have led many Oregon providers, FQHCs and hospital systems to discontinue basic GAC services, worsening access for Trans, Gender Diverse, and Intersex (TGI) people in Oregon. These disruptions have deepened existing health inequities affecting TGI populations experiencing the greatest inequities, including:

- TGI people of color facing compounded racial and gender-based discrimination.
- TGI individuals living in rural and frontier areas who already have fewer providers and longer travel distances.
- Communities relying on safety net clinics that have scaled back services.

This POP supports OHA's **statutory mandate under HB 2002**, which requires access to gender affirming services statewide.

2. What would this policy package buy and how and when would it be implemented?

The package would:

- **Establish a 1.0 FTE OPA3** to broadly provide subject matter expertise, analysis and consultative advice on policies relating to GAC provider network adequacy. OPA3 will support CCO Operations to conduct culturally responsive and trauma informed provider network adequacy assessments, as well as manage grant program development and implementation through community-based organization (CBO) partnerships.

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- **Fund a community-led workforce development grant program** to build provider capacity through trainings, learning collaboratives, provider support lines, and communities of practice.

Implementation:

- Staffing and grant administration would begin **Q3/Q4 2027**, consistent with legislative, hiring, and granting timelines.
- Workforce development activities would roll out on a continuous basis as CBOs design and propose interventions, beginning in **Q4 2027**.

Purchases include:

- One permanent position (OPA3).
- Community-based workforce development grants.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity¹ or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

This POP advances OHA's goal of eliminating health inequities by 2030 by stabilizing access to a medically necessary service disproportionately inaccessible to TGI communities in rural or frontier areas and TGI people of color in Oregon, and redistributes power by resourcing community-led workforce development, centering those most affected by historical and contemporary injustices. It supports OHA's mission by improving access to high-quality, culturally responsive care through

¹ Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability**, gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.

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partnerships and community-driven solutions, and strengthens statewide infrastructure needed to ensure safety and access of GAC services during a period of federal uncertainty.

The Oregon state legislature's passage of gender affirming services provisions in 2023's HB2002 established state requirements related to protecting and improving access to gender-affirming care. While OHA has important responsibilities under the law, the agency currently has limited dedicated infrastructure and capacity focused specifically on transgender and gender diverse health. This investment helps establish sustainable capacity to meet those statutory responsibilities and advance equitable health outcomes for TGI communities.

This proposal is informed by the Health Care Workforce (HCWF) Gender Affirming Care Provider Workgroup recommendations report², which was convened at the request of the OHA director's office in 2025, as well as feedback and recommendations from OHA-sponsored community listening sessions held throughout the state in 2025.

Quantifying results

4. What are the long-term desired outcomes?

- A **stable, statewide GAC provider network** able to withstand federal or legal pressures.
- Reduced racial, geographic, and other systemic disparities in access to high-quality, culturally responsive gender-affirming care, particularly for underserved TGI communities.
- Sufficient network adequacy assessment systems to maintain awareness of regional and service gaps, in compliance with state mandates.

² Oregon Health Authority, 2025. Health Care Workforce Committee Gender-Affirming Care Provider Workgroup Report. <https://www.oregon.gov/oha/HPA/HP-HCW/Documents/Final-HWCF-GAC-Provider-Work-Group-Report-Feb-2025.pdf>

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- Stronger CBO-led training and provider support infrastructure.
- Improved physical, mental, and social wellbeing for TGI Oregonians by increasing timely access to medically necessary, affirming, and culturally responsive care.

5. What are the envisioned outputs of this investment? How will OHA measure the impacts on health inequities through this policy package?

OHA will measure success through:

- Number of providers supported, trained, or participating in learning collaboratives.
- Number of community-based organizations receiving funding to support workforce development and provider capacity.
- Number of workforce development initiatives completed
- Network adequacy analyses documenting changes in provider availability and regional access.
- Process measures such as community partnerships engaged, workforce projects launched, and provider support services implemented.

Data will rely on network and programmatic monitoring to align with current data collection guidelines and to prevent collection of additional identifiable data.

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How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

Prior efforts included the formation of a temporary OHA agencywide GAC workgroup formed after HB 2002, convening a Health Care Workforce (HCWF) Gender Affirming Care Provider Recruitment, Training, and Retention Recommendations Workgroup³ at the request of the OHA director's office in 2025, creation of a limited-duration position (Gender Affirming Care policy lead), and a GAC steering committee staffed with fractional contributions from divisions across the agency.

Despite ongoing progress and urgent need, **no dedicated permanent GAC positions or resources exist at the agency.** Lack of specialized GAC network adequacy expertise prevented required Medicaid CCO Quality Assurance network analyses from being completed. Community members and partner organizations have played a central role in identifying priorities and informing OHA's GAC strategic planning. However, dedicated resources have not been available to implement many of the community-informed recommendations or to establish sustained community-led workforce development and provider support initiatives.

This policy package builds on those initial efforts by establishing permanent staffing, strengthening statewide coordination, and investing in community-led solutions that support implementation of House Bill 2002, advancing OHA's goal of eliminating health inequities by 2030.

³ Oregon Health Authority, 2025. Health Care Workforce Committee Gender-Affirming Care Provider Workgroup Report. <https://www.oregon.gov/oha/HPA/HP-HCW/Documents/Final-HWCF-GAC-Provider-Work-Group-Report-Feb-2025.pdf>

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7. What alternatives were considered and what were the reasons for rejecting them?

Alternatives included:

- Continuing with existing limited staff capacity.
- Distributing workforce development responsibilities across existing OHA programs.
- Relying solely on CCO Operations to complete network adequacy work.

These options were rejected because they lacked GAC-specific expertise and dedicated resources, failed to meet statutory network adequacy assessment requirements under HB 2002, and did not provide resources for community-defined workforce solutions.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

Equity & Inclusion Division is collaborating on this POP by providing policy guidance and strategy, as well as equity analysis and accountability support. No other state agencies are requesting complementary funding.

9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

No. There is no associated legislative concept, and no new statute is required.

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10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

CCOs: strengthened accountability and support for GAC network adequacy assessment.

Local public health authorities and clinics: improved access to provider training and workforce supports.

Tribal governments: increased access to stable GAC provider networks, especially in rural regions.

Impacts are operational and capacity building rather than fiscal for external agencies.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): July 2027

End date (if applicable): N/A, ongoing

12. What assumptions affect the pricing of this policy package?

- Stable budget to hire and retain the OPA3 role.
- Continued need to monitor network changes as providers, clinics, and hospitals respond to federal pressures.
- Continued network adequacy statutory obligation under HB 2002.
- CBO capacity to design and implement funded workforce development activities.

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13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

- PHD will oversee the position and grant portfolio.
- Shared Services may support contracting, finance, and payment processing for CBO workforce grants.
- CCO Operations / Quality Assurance will receive enhanced SME guidance on GAC network adequacy.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No changes to eligibility or caseload numbers. Access to gender affirming services is expected to increase as provider capacity stabilizes.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

1.0 FTE OPA3, permanent. No modifications to existing positions.

16. What are the start-up and one-time costs?

While some start-up labor will not carry into the 2027-2029 biennium (e.g. establishing grant program administration workflows, initial staff onboarding, and development of partnership systems), the POP does not include any dedicated funding specific to these start up activities.

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17. What are the ongoing costs?

Ongoing costs include the permanent OPA3 position and CBO workforce development grant fund (total: \$538,777)

18. What reductions will you use to offset the costs of this work and maintain budget neutrality?

This POP maintains budget neutrality by fully offsetting the requested investment through the savings and reductions included in POP 415: OHA Savings and Reductions.

19. What are the sources of funding (revenue) and the funding split (GF/OF/FF) for each part of the investment as well as the offset/reduction?

The POP is funded through general funds only. Offsets will derive from internal reallocations.

20. What are the potential savings (above the offset to pay for the investment)?

OHA may realize long-term savings in Oregon Health Plan (OHP) expenditures due to more cost-effective, high-quality care being delivered to OHP members. To the extent savings occur, they will be reflected in subsequent years' CCO rates, which are based on past expenditures, and incorporated into OHA's budget as part of the capitation rates for CCO-enrolled OHP members.

Oregon Health Authority: 2027-29 Policy Package

Fiscal Detail

One-time costs: none							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Public Health Division	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Total One-Time Costs	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Policy Option Package Pricing							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services							
Investment	\$ 296,063	\$ -	\$ -	\$ -	\$ 296,063	1	0.88
Offset	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Net Personal Services	\$ 296,063	\$ -	\$ -	\$ -	\$ 296,063	1	0.88
Services & Supplies							
Investment	\$ 14,546	\$ -	\$ -	\$ -	\$ 14,546		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Services & Supplies	\$ 14,546	\$ -	\$ -	\$ -	\$ 14,546		
Special Payments							
Investment	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Special Payments	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000		
Total	\$ 560,609	\$ -	\$ -	\$ -	\$ 560,609	1	0.88
Fiscal Impact by Program							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
State Assessments & Enterprise-wide Costs	\$ 8,469	\$ -	\$ -	\$ -	\$ 8,469	0	0.00
Public Health Division	\$ 530,308	\$ -	\$ -	\$ -	\$ 530,308	3	3.00
OHA Total	\$ 538,777	\$ -	\$ -	\$ -	\$ 538,777	1	0.88

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

OHA POP #407: GENDER AFFIRMING CARE

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

The proposed POP funds:

- A 1.0 FTE Operations & Policy Analyst 3 in PHD to provide subject matter expertise on policies and practices to support access to gender affirming care (GAC). This SME will support CCO Operations in conducting culturally responsive and trauma informed assessments of provider network adequacy and coordinate community-led workforce development activities.
- \$250,000 per biennium in grants to community-based organizations (CBOs) to design and implement workforce development interventions such as trainings, learning collaboratives, communities of practice, and provider support lines.

These investments advance the development of OHA's Transgender Health and Wellness (TGHW) Program, supporting Oregon's statutory obligations under HB 2002 and ensuring the stability of the GAC provider network amid widespread federal hostility.

2. Why is the POP being proposed?

Federal agencies (e.g., HHS, CMS, DOJ) have issued legal and financial threats against GAC providers, causing many Oregon clinics, FQHCs and hospital systems to discontinue GAC services, severely restricting access for Trans and Gender Diverse (TGD) Oregonians. Community testimony confirms these pressures have deepened workforce shortages. HB 2002 mandates statewide access to GAC, which cannot be achieved without strengthened workforce capacity and accurate network adequacy assessments. This POP addresses these gaps by establishing expertise, staffing, and community-led workforce strategies.

Consultation

3. Who is completing this REIS?

Gender Affirming Care Policy Lead

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

CCO Quality Assurance & Operations is responsible for tracking equity outcomes related to assessment of provider network adequacy and CBO grantee workforce development projects, supported by the proposed OPA3 position in PHD and equity SME from E&I.

Network adequacy assessment methods will include mixed methods analysis of provider availability, travel burdens, regional gaps, CBO workforce development outcomes, and monitoring provider withdrawal trends. Grant monitoring will include analysis of the number and type of organizations funded, including TGD-led, culturally specific, and organizations serving Black, Indigenous, People of Color, Tribal, rural, and other historically underserved communities, as well as how grant-funded activities contribute to workforce development, provider capacity, and equitable access to gender-affirming care.

Data collection must avoid creating identifiable registries or lists of GAC providers or patients to address community concerns about the risks of OHA holding personal health data.

5. Does your agency have a DEIB practitioner (Yes or no)?

Yes. The REIS author is a DEIB practitioner and collaborated with DEIB expert in OHA's Equity & Inclusion Division. OHA DEIB expertise was integrated with community feedback from organizations specializing in DEIB and representing marginalized racial groups.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)

Yes. Worked with data analysts from Equity and Inclusion, Medicaid, and Health Policy and Analytics divisions to discuss previous attempts and challenges in network adequacy analysis and potential alternative strategies that meet analysis needs and data protection standards.

Community engagement work included collaboration with External Relation's Division Office of Community Health and Engagement (OCHE) community engagement staff to conduct statewide listening sessions in Medford, La Pine, Ontario, Corvallis, and Portland.

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly.
 - Racial groups and communities impacted include Transgender and Gender Diverse people in Oregon that are Black, Indigenous, Latina/o/x/e, Asian, Pacific Islander, MENA, and multiracial across the state. Impacts will be heightened in rural and Tribal communities, where GAC access is already severely limited.
 - Studies show trans women in Oregon, especially women of color, face economic and social discrimination that restricts access to affirming healthcare, even in supportive policy environments.¹ BIPOC TGD Oregonians face compounded discrimination based on race, gender identity, and poverty.²
 - Nationwide rural workforce analyses indicate fewer GAC providers in rural counties, creating heightened access barriers for TGD people living in rural areas, including those of color.³ OHA's initial GAC provider workforce report based on community engagement and input found that rural BIPOC TGD communities face the most severe workforce shortages and longest travel distances.⁴

¹ Garcia, J., Crosby, R.A. (2020) Social Determinants of Discrimination and Access to Health Care Among Transgender Women in Oregon. *Transgender Health* 5(4)

² Gray, M., Blalock, K., Kappesser, K., Corman, J., Leichtling, G. (2026) Gender-affirming care for transgender and gender-diverse youth in Oregon: trends over time, *Research Connections* 1(2) <https://doi.org/10.1093/rescon/vmag049>

³ Smith, D. (2025) Access to Healthcare for Rural Transgender Adults in the United States. *University Honors Theses*. Paper 1653.

⁴ Oregon Health Authority. (2025) Health Care Workforce Committee Gender-Affirming Care Provider Workgroup Report. <https://www.oregon.gov/oha/HPA/HP-HCW/Documents/Final-HWCF-GAC-Provider-Work-Group-Report-Feb-2025.pdf>

- Federal hostility leading to provider withdrawal disproportionately harms communities already lacking culturally responsive and geographically accessible care.
8. How did you ensure multiple perspectives were part of the decision-making process for this POP?

Extensive community engagement throughout the development of this POP included:

- Five regional listening sessions (urban and rural) with TGD community members, providers, and advocates.
- Continuous policy and feedback partnership with CBOs engaged in OHA's PRISM LGBTQ+ CBO collaborative including Basic Rights Oregon, Oregon Trans Health Coalition, Latino Network, Cascade AIDS Project, Gender Hive, PRISM, and others.
- Integration of recommendations from OHPB's Healthcare Workforce Committee (2024–2025), which included community members and subject matter experts.

Impacts and Accountability

9. If this POP is not funded, please describe which racial or ethnic communities would be most impacted and how disparities would likely persist or worsen.

If this POP is not funded, BIPOC TGD communities, especially in rural regions, will experience worsening disparities as harmful federal policies and provider withdrawals continue. Workforce gaps will deepen and culturally responsive care efforts will stall. Communities served by safety net clinics are facing the highest risk of discontinuing GAC services. Disparities would persist or worsen through:

- Continued erosion of GAC access as providers withdraw under federal pressure.
- Failure to meet HB 2002 access requirements for marginalized groups.
- Intensification of regional and racial disparities due to lack of workforce stabilization.
- Loss of community-driven workforce initiatives that build culturally and linguistically responsive care.

10. Who will be monitoring racial equity outcomes over time for this POP?

The requested OPA3 position in PHD will work with existing staff in CCO QA & Operations, and E&I Division equity staff to monitor POP racial equity outcomes.

Reporting will occur regularly to OHA leadership and the Oregon Health Policy Board

through existing workforce reporting mechanisms. CBOs will provide OHA representatives in PHD, MED, and E&I with ongoing community-informed progress updates and accountability, and will also receive regular updates from OHA on network adequacy assessment and racial equity progress outcomes.

Oregon Health Authority 2027-29 Policy Package

Division:	Public Health
Program:	Health Care Regulation and Quality Improvement (HCRQI)
Policy package title:	PH – Health Care Facility Program Restoration
Policy package number:	408
Related legislation:	LC 442

Summary statement:

This POP seeks to ensure that OHA has sufficient resources to keep people in Oregon seeking health care through the operation and oversight of multiple health-related licensing programs: ambulatory surgery centers, outpatient renal dialysis facilities, in-home care agencies, caregiver registries and non-transplant anatomical research and recovery organizations. Increased fees will be used to maintain current service levels for timely initial licensure processing, routine licensure surveys, complaint investigations, technical support services for licensees, complainants and other interested parties, Department of Justice (DOJ) consultation, and ongoing maintenance of an online licensing system. Limited resources would reduce the ability to provide technical assistance to applicants; delay investigations; and hinder the ability to provide timely response to public inquiries. These barriers exacerbate inequities by slowing the licensing process and delaying the availability of urgently needed health care services in communities that already face disparities.

Oregon Health Authority: 2027-29 Policy Package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	\$0	\$675,000	\$0	\$675,000	0	0.00

Purpose

1. What problem is OHA trying to fix or solve?

OHA is charged with ensuring health care facilities keep people seeking care in Oregon safe. This POP seeks to ensure that OHA has sufficient resources for oversight of multiple health care licensing programs: ambulatory surgery centers (ASC), outpatient renal dialysis facilities (ORDF), in home care agencies (IHCA), caregiver registries (CGR) and non-transplant anatomical research and recovery organizations (NARRO).

Fee funding for these licensing programs has remained unchanged for 10-15 years and no longer covers programs' costs and the full scope of regulatory work required to regulate and support the licensees. As a result of legislative actions, the complexities and types of health care facilities and programs regulated by HCRQI have grown substantially since 2009. While some of these legislative actions have resulted in frontline staff positions, fee revenue and other funding for management and administrative support to conduct the regulatory work is inadequate. Fees need to be increased to maintain the current service level, accounting for the increased complexity of procedures performed and services provided by these licensees, complaint investigations, and other resources needed to oversee licensees.

Oregon Health Authority: 2027-29 Policy Package

2. **What would this policy package buy and how and when would it be implemented?**

This POP allows HCRQI to increase licensing fees for ASCs, ORDFs, CGRs, IHCAs and NARROs to ensure adequate funding to support all resources needed for oversight to ensure safe and accessible health care for people in Oregon, regardless of where they live.

HCRQI is proposing to implement a fee increase to the current licensing fees that are based on number of procedure rooms for ASCs, number of patient care stations for ORDFs, and licensure levels for IHCAs. The fee increase is projected to generate \$XXX additional biennial revenue that will support unfunded program costs.

Funds will be used to maintain current service levels (timely complaint investigations, initial licensure processing, routine licensure surveys, technical support services for licensees, complainants and other interested parties), DOJ consultation, improve capacity to implement and enforce increasing regulatory requirements added to the statutes since 2009, and support ongoing maintenance of the online licensing system that will be easier to use than the current paper-based process and also provide needed information for emergency preparedness. The new fee structure will go into effect on October 1, 2027 in time for the 2028 annual license renewal.

Oregon Health Authority: 2027-29 Policy Package

3. **How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity¹ or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?**

The purpose of health facility licensing regulation is to ensure safe, high-quality health care for people in Oregon. This is especially important for chronically ill individuals and individuals with disabilities, who disproportionately use more health facility services, and for many historically and increasingly geographically rural underserved populations. The fee that supports ASC, ORDF and CGR licensing was last increased in 2009. Fees for IHCA's were last increased in 2017 and NARROs have not increased since the creation of the program in 2013. Limited resources for the licensing program have led to less community outreach, less timely investigations, and less assistance for individuals who speak a language other than English or experience other communication barriers. These limitations also hinder the program's efforts to assist in equitable emergency planning and disaster response, answer frequent queries from the public, and consult on regulatory solutions for health facilities that best serve community needs.

Quantifying results

4. **What are the long-term desired outcomes?**

- Safe, high-quality health care through timely routine licensing surveys and patient safety incident investigations in health facilities

¹ Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability, gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.**

Oregon Health Authority: 2027-29 Policy Package

- Timely return to compliance when health care facilities or programs do not meet set standards for patient safety
- Adequate access to care through timely initial license processing and technical assistance
- A modernized online licensing system to allow simplified license renewal, online license verification, electronic payment, reporting functions with increased transparency of health facility services and public posting of regulatory findings.
- Timely responsiveness and communication with patient populations and health care consumers, including through community-based and advocacy organizations.

5. **What are the envisioned outputs of this investment? How will OHA measure the impacts on health inequities of this policy package?**

OHA will measure process outcomes including timeliness of initial license processing, triennial inspections, and complaint investigations; customer service satisfaction for applicants and licensees; outreach presentations to community-based organizations and volume of non-English-language complaints received following increased availability of complaint intake in multiple languages.

How achieved

6. **What actions have occurred to resolve the issue prior to requesting a policy package?**

HCRQI has conducted many process improvements over the years to use existing licensing resources most efficiently, engaged with individual licensees and their representative advocacy associations related to regulatory matters to improve health facilities' ability to comply with requirements and provided FAQs and other materials for the public to clarify implementation of new rules like the surgical technician certification legislation for ASCs.

Oregon Health Authority: 2027-29 Policy Package

HCRQI has also responded to inadequate fee revenue by reducing spending whenever possible and applying fee funding from other facility types to indirectly support the work of the ASC, ORDF, IHCA, CGR and NARRO licensing programs.

To the greatest extent possible, management and staff have also reprioritized time and resources to meet expanded program workload needs including drafting communications for the public and conducting webinars with Q&A for partners and organizations representing special populations impacted by new rules and process delays.

OHA has also supported the development of the online licensing system with some limited General Funds instead of passing some of the development costs to licensees.

7. What alternatives were considered and what were the reasons for rejecting them?

The program considered several alternatives in lieu of the proposed fee increase, including:

- Imposing a limit on the type of regulatory requirements reviewed during required re-licensure and/or initial licensure surveys.
- Reducing the scope of regulatory activities performed for other types of health care facilities regulated by the program.

These were rejected because they do not meet the minimum expectations for current service level in OHA statutes and rules. Limited resources reduce the program's ability to provide outreach, education, and training to applicants; delay investigations; and hinder the program's ability to provide timely response to public inquiries. These barriers exacerbate inequities by slowing the licensing process and delaying the availability of urgently needed services in communities that already face disparities.

Oregon Health Authority: 2027-29 Policy Package

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

None at this time.

9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

Yes. See the changes needed below with justifications

- Update for modernization – ORS 441.086 (2) An ambulatory surgical center shall post a notice in the facility, in a prominent place and in prominent font size, advising patients of the manner in which patients may express concerns regarding the ambulatory surgical center and services provided at the ambulatory surgical center. The posting must include but need not be limited to the address, *and* telephone number, and website for contacting the Oregon Health Authority to express the concerns.
- Update to align and clarify – ORS 441.086 (3) The authority shall adopt rules classifying ambulatory surgical centers in three categories:
 - (a) Certified ambulatory surgical centers, which must comply with federal Centers for Medicare and Medicaid Services rules, 42 C.F.R. 416 and rules adopted by the authority, and which may use deep sedation or general anesthesia;
 - (b) High complexity noncertified ambulatory surgical centers, which must comply with rules adopted by the authority and which may use deep sedation or general anesthesia; and

Oregon Health Authority: 2027-29 Policy Package

(c) Moderate complexity noncertified ambulatory surgical centers, which must comply with rules adopted by the authority and which may use only conscious sedation and analgesia.

- Update to ensure resources for extra workload related to processing of change of ownership and allow flexibility to streamline regulatory workload and allow for remote surveys for licensees, whose clients are home-based like IHCA– ORS 443.315 License required; application; rules; fees. (4) A license may be granted, or may be renewed annually, upon payment of a fee as follows: (e) For a change of ownership; (7) The authority shall conduct an on-site inspection, which may be on-site, of each in-home care agency prior to services being rendered and once every two years thereafter as a requirement for licensing.
- (8) In lieu of the on-site inspection required by subsection (7) of this section, the authority may accept a certification or accreditation from a federal agency or an accrediting body approved by the authority that the state licensing standards have been met, if the in-home care agency

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

None known at this time.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Oregon Health Authority: 2027-29 Policy Package

Staffing and fiscal impact

Implementation date(s): October 1, 2027
End date (if applicable): NA

12. What assumptions affect the pricing of this policy package?

The pricing of this policy package was established by projecting expenditures vs. revenues needed to support current service levels and estimated increases in services and supplies.

For consideration as a possible alternative to reduce renewal fee increase: add processing fees for change of ownership and change of information, and addition/removal of service levels, procedure rooms.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

No.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

No positions are being modified or added.

Oregon Health Authority: 2027-29 Policy Package

16. What are the start-up and one-time costs?

None.

17. What are the ongoing costs?

Staffing (including cost of living adjustments and step increases), DOJ fees, other services and supplies, cost allocation and data base maintenance.

18. What reductions will you use to offset the costs of this work and maintain budget neutrality?

Not applicable.

19. What are the sources of funding (revenue) and the funding split (GF/OF/FF) for each part of the investment as well as the offset/reduction?

Ambulatory surgery centers and outpatient renal dialysis facilities (OF/FF for surveyor positions only); in home care agencies (OF/GF by program positions); caregiver registries (CGR) and Non-Transplant Anatomical Research and Recovery Organizations (OF only).

20. What are the potential savings (above the offset to pay for the investment)?

While there is an upfront financial impact on licensees, improved technical assistance may reduce costs to licensees by providing timely reliable inspections and return to compliance resolution. The online licensing system, which requires ongoing maintenance and support, will improve annual licensure renewal, reduce initial licensing delays and costs associated for applicants to complete the process.

Oregon Health Authority: 2027-29 Policy Package

Fiscal Detail

One-time costs: none							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Public Health Division	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Total One-Time Costs	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Policy Option Package Pricing							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Services & Supplies							
Investment	\$ -	\$ -	\$ 675,000	\$ -	\$ 675,000		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Services & Supplies	\$ -	\$ -	\$ 675,000	\$ -	\$ 675,000		
Total	\$ -	\$ -	\$ 675,000	\$ -	\$ 675,000	0	0.00
Fiscal Impact by Program							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Public Health Division	\$ -	\$ -	\$ 675,000	\$ -	\$ 675,000	0	0.00
OHA Total	\$ -	\$ -	\$ 675,000	\$ -	\$ 675,000	0	0.00

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

OHA POP #408: PH- HEALTH CARE FACILITY PROGRAM RESTORATION

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

This POP seeks to ensure that OHA has sufficient resources for oversight of multiple licensing programs: ambulatory surgery centers (ASC), outpatient renal dialysis facilities (ORDF), in home care agencies (IHCA), caregiver registries (CGR) and non-transplant anatomical research and recovery organizations (NARRO). These programs help keep people seeking health care in Oregon.

2. Why is the POP being proposed?

Funding for these licensing programs has remained unchanged for 10-15 years and no longer covers programs' costs and the full scope of regulatory work required to regulate and support the licensees. As a result of legislative actions, the complexities and types of health care facilities and programs regulated by HCRQI have grown substantially since 2009. While some of these legislative actions have resulted in frontline staff positions, fee revenue and other funding for management and administrative support to conduct the regulatory work is inadequate. Fees need to be increased to maintain the current service level, accounting for the increased complexity of procedures performed and services provided by these licensees, complaint investigations, and other resources needed to oversee licensees.

Consultation

3. Who is completing this REIS?

Health Care Regulation and Quality Improvement (HCRQI), Section Manager

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

Not applicable.

5. Does your agency have a DEIB practitioner (Yes or no)? Yes.

- a. If yes, describe how you collaborated with them on this REIS.
- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

HCRQI used extensive equity-related feedback from previous health care regulatory program rulemakings to complete the REIS.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable) Not applicable.

- a. If yes, describe how you collaborated with them on this REIS.
- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

HCRQI accounts for needs to serve all people in Oregon in its work, including its fee requests. As HCRQI identifies community-specific needs through its work such as health facility complaints, operational improvements are made as feasible to address those needs. Examples include improving operations to add complaint intake forms in more languages, ensuring that HCRQI staff are trained in how to access interpreters as requested for complaint intake and increasing capacity to offer public webinars and other outreach related to new rules for specific populations. For example, there is a requirement for hospitals to allow to individuals with disabilities access to their support persons while receiving care.

Community Engagement and Data -Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions: The purpose of health facility licensing regulation is

to ensure safe, high-quality health care for all people in Oregon. This is especially important for chronically ill individuals and individuals with disabilities, who are often from historically underserved racial groups, and disproportionately use more health facility services. We also know from limited health care resources, as well as health care facility services changes and closures, rural communities are often underserved.

c. How did you identify these impacted groups?

- See response above

d. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.

e. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

HCRQI's licensing systems do not collect REALD/SOGI data about health facility owners, patients, or clients.

f. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

- Safe, high-quality health care through timely routine licensing surveys and patient safety incident investigations in health facilities
- Timely return to compliance when health care facilities or programs do not meet set standards for patient safety
- Adequate access to care through timely initial license processing and technical assistance
- A modernized online licensing system to allow simplified license renewal, online license verification, electronic payment, reporting functions with increased transparency of health facility services and public posting of regulatory findings.
- Timely responsiveness and communication with patient populations and health care consumers, including through community-based and advocacy organizations.

7. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.

HCRQI will be engaging the various partners affected by the proposed fee increases.

- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

Impacts and Accountability

8. If this POP is not funded, please describe the following:

- a. Which racial or ethnic communities would be most impacted.

All communities and populations in Oregon are affected if OHA is unable to continue to adequately ensure the health and safety of patients seeking health care.

- b. How disparities would likely persist or worsen.

Since people from historically underserved populations and communities are disproportionately affected by many chronic conditions, the disparities in those groups are likely to persist or worsen.

9. Who will be monitoring racial equity outcomes over time for this POP?

- a. How will progress be reported?
- b. How will leadership be informed of equity impacts?
- c. How will the community be involved in monitoring outcomes?

HCRQI will continue to report issues related to the health care facilities and programs it regulates to OHA leadership. The further downstream equity impacts are likely to emerge through other OHA programs which are responsible for tracking health outcomes.

Oregon Health Authority 2027-29 Policy Package

Division:	Health Policy & Analytics Health Policy
Program:	Health Care Market Oversight (HCMO) Program
Policy package title:	HCMO Program Restoration
Policy package number:	409
Related legislation:	ORS 415.500 et seq

Summary statement:	Requests General Fund to support the Oregon Health Authority’s (OHA) administration of the Health Care Market Oversight (HCMO) program in the 2027-29 biennium. Through the HCMO program, OHA reviews and approves health care consolidation in Oregon, ensuring that health care mergers and acquisitions support statewide goals related to cost, quality, access, and equity. Without this policy package to support the HCMO program, health care in Oregon could become more consolidated, resulting in higher prices without improved quality, and access issues, particularly for low-income communities, rural communities, and communities of color. This POP requests funds to cover HCMO program costs that are not covered by fee revenue, including staff, DOJ costs, and required community engagement efforts.
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	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	\$1,932,126	\$700,933	\$0	\$2,633,059	4	4.00

Oregon Health Authority: 2027-29 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

In Oregon and nationwide, health care consolidation has become increasingly common, resulting in more markets being dominated by large, national companies and fewer independent and local health care providers. Research shows that when health care entities combine, it can lead to higher prices without improving quality or health outcomes. Health care consolidation can affect access to care, particularly for low-income communities, communities of color and rural communities.

The Health Care Market Oversight (HCMO) program is a legislatively mandated program (per ORS 415.500 et seq.) charged with reviewing proposed mergers and acquisitions that involve health care entities, including hospitals, health insurance companies, and provider groups, to see how they could affect market consolidation and competition, access to care, quality of care, health care costs, and health equity. The HCMO program aims to ensure that health care consolidation in Oregon supports statewide goals related to health equity, lower costs, increased access, and better quality.

HCMO is currently unfunded, other than collecting fees from entities subject to review, and the fees are not sufficient to support the costs of running the program. The number of HCMO transactions that require review; the statutorily required one-, two-, and five-year follow-up reviews; and the associated legal costs are increasing.

2. What would this policy package buy and how and when would it be implemented?

Program implementation began in 2022 after the passage of HB 2362 in 2021. The POP provides funding for the ongoing, legislatively mandated work.

Oregon Health Authority: 2027-29 Policy Package

HCMO has an updated fee schedule effective July 1, 2026, which will hopefully reduce but not eliminate the funding shortfall. Additionally, not all of the required HCMO program activities can be covered by fee revenue, and fee revenue is dependent on the number, timing, and type of transactions subject to review. The policy package would provide General Fund in the 2027-2029 biennium to cover HCMO program costs that will not be covered by fee revenue, including staff, DOJ costs, and required community engagement efforts.

HCMO has four permanent positions and to ensure capacity to conduct HCMO reviews, additional capacity has been bought on via unbudgeted limited duration staff positions and internal rotations. The policy package increases position authority to 8 positions, which reflects the current staffing. DOJ supports, including staff counsel, and contracted SAAG firms to provide additional capacity when needed, are already in place. The POP provides funding to maintain current capacity that will not be covered by fee revenue.

Any fees the program collects in the 2027-29 biennium will be used to offset General Fund budgeted to cover program expenses.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity¹ or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

¹ Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability, gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.**

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HCMO does not just focus on cost and market impact of health care consolidation; it also has an explicit focus on equity in its rules and statute. Equity is a core component of all transaction analyses and reviews, and the program supports robust public and community engagement. HCMO processes require health care entities to consider the health equity implications of their actions. Moreover, OHA may not approve transactions that are likely to have a negative impact on health equity, which positions HCMO as an effective initiative to improve health equity over the long term in Oregon.

Without this POP to support the HCMO program, health care in Oregon could become more consolidated, resulting in higher prices without improved quality, and access issues, particularly for low-income communities, rural communities, and communities of color.

HCMO supports OHA's strategic goal to strengthen access to affordable care for all by ensuring 100% of people in Oregon have easy access to affordable health care, prioritizing communities disproportionately harmed by racism, discrimination, and other forms of oppression. Implementing and enforcing Oregon's HCMO program is a key activity in OHA's Strategic Plan. The HCMO program aims to ensure that health care consolidation in Oregon supports statewide goals related to health equity, lower costs, increased access, and better quality.

Quantifying results

4. What are the long-term desired outcomes?

The desired long-term outcome of this program is a more equitable health care system with competitive markets that support affordable prices and access to essential services. The program seeks to deter health care corporations from creating monopolies and anti-competitive markets.

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5. What are the envisioned outputs of this investment? How will OHA measure the impacts on health inequities of this policy package?

For each transaction review, OHA measures quality outcomes and access to care, stratified by community and patient demographics, including race, ethnicity, age group, gender, and geography, as available. OHA also examines community engagement and availability of equity-enhancing services. For each approved transaction, OHA also conducts one-, two-, and five-year follow-up reviews, for an opportunity to understand what has happened since the transaction closed, as well as compliance with and the impact of any conditions OHA imposed.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

The HCMO program launched March 1, 2022. The program waived fees for the first nine months of operations in response to public and partner input. HCMO began collecting fees for transaction reviews on January 1, 2023 as directed in statute. However, because the volume and timing of reviews is unpredictable, and because not all of HCMO's statutorily required work is currently covered by fees, General Fund is needed to cover program expenses.

OHA requested POPs for the 2023-2025 and 2025-2027 biennia that included General Fund to support this program. General Fund was not provided, and HCMO is currently unfunded other than fee revenue.

HCMO conducted administrative rulemaking in 2025-2026, which included updating its fee schedule to better cover the costs of operating the program; the updated fee schedule is effective July 1, 2026,

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which will hopefully reduce but not eliminate the funding shortfall. As noted above, this is because not all required HCMO program activities can be covered by fee revenue, and fee revenue is dependent on the number, timing, and type of transactions subject to review. Any fees the program collects in the 2027-29 biennium will be used to offset General Fund budgeted to cover program expenses.

7. What alternatives were considered and what were the reasons for rejecting them?

As part of the administrative rulemaking process, OHA considered various options for increasing the fee schedule to better cover the cost of the program; rules advisory committee members and entities subject to HCMO review strenuously objected to major changes to the fee schedule and OHA determined that the fee schedule could not be raised further (beyond the fee schedule that will be effective July 1, 2026) at this time without causing significant disruption. OHA will continue to revisit the fee schedule in future years to determine how much of program operating costs are being covered. Also, OHA continues to look at ways to streamline program operations and achieve additional efficiencies in conducting statutorily required transaction reviews and follow-up reviews.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

No other agencies or programs are collaborating on this policy package.

9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

No. This policy package would not require any changes to ORS 415.500 et seq, HCMO's governing statute.

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10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

OHA partners with the Department of Consumer and Business Services (DCBS) and the Department of Justice (DOJ) to align regulatory oversight of reviewing proposed health care transactions. This policy package would allow for continued partnership. Local and tribal governments would not be directly affected by this policy package.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): July 1, 2027

End date (if applicable): Ongoing

12. What assumptions affect the pricing of this policy package?

OHA's current fee schedule for transaction reviews; OHA's updated fee schedule for transaction reviews (effective July 1, 2026); any fees the program collects in the 2027-29 biennium will be used to offset General Fund budgeted to cover program expenses.

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13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

No. OHA is already responsible for operating the Health Care Market Oversight program.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No. Not applicable.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

HCMO currently has four permanent positions and to ensure capacity to conduct HCMO reviews, additional capacity has been brought on via unbudgeted limited duration staff positions and internal rotations. This staff has reviewed more than 52 transactions in the last 2.5 years, and has a duty to complete one, two, and five-year follow-ups. The policy package increases position authority to 8 permanent positions (reflecting the current staff in place).

Current permanent positions

- Two Operations & Policy Analyst 4 (OPA4) positions to lead and oversee program policies and processes, transaction reviews, follow-up reviews, administration, community engagement and health equity efforts, etc.
- Two Research Analyst 4 (RA4) positions to analyze data and support transaction review analyses.

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New permanent positions

- One Operations & Policy Analyst 4 (OPA4) position to lead and oversee program policies and processes, transaction reviews, follow-up reviews, administration, community engagement and health equity efforts, etc.
- One Operations & Policy Analyst 3 (OPA3) position to support program administration, operations, vendor contracting, invoicing, rulemaking, etc.
- Two Operations & Policy Analyst 2 (OPA2) positions to support ongoing transaction reviews, follow-up reviews, and community engagement efforts.

DOJ supports, including staff counsel, and contracted SAAG firms to provide additional capacity when needed, are already in place. The POP provides funding to maintain current capacity that will not be covered by fee revenue.

16. What are the start-up and one-time costs?

Not applicable.

17. What are the ongoing costs?

Ongoing costs include resources to support staffing, services, and supports. This includes the standard services and supplies for the four new permanent positions.

Additional services and supports include funds for public engagement and DOJ support. All transaction reviews will have a public engagement process and comprehensive reviews may convene a community review board. This policy package would provide \$135,000 General Fund to support public engagement

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activities, including translation, interpretation, and outreach, as well as compensation for qualifying community review board members, as required by House Bill 2992 (2021). This policy package also includes \$1,200,000 General Fund for ongoing necessary support from DOJ to review transaction decisions, contested case hearings and other appeal processes, assist with pre-filing technical assistance, support rules updates, and other legal questions related to operating and enforcing this regulatory program.

18. What reductions will you use to offset the costs of this work and maintain budget neutrality?

This POP maintains budget neutrality by fully offsetting the requested investment through the savings and reductions included in POP 415: OHA Savings and Reductions.

19. What are the sources of funding (revenue) and the funding split (GF/OF/FF) for each part of the investment as well as the offset/reduction?

Permanent positions are funded 20% General Fund and 80% Other Funds from HCMO fee revenue. Public Engagement and DOJ legal support is funded 100% General Fund.

20. What are the potential savings (above the offset to pay for the investment)?

Any fees the program collects in the 2027-29 biennium will be used to offset General Fund budgeted to cover program expenses.

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Fiscal Detail

One-time costs: none							
One-time costs	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Health Policy & Analytics	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Total One-time costs	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Policy Option Package Pricing							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services							
Investment	\$ 584,888	\$ -	\$ 651,981	\$ -	\$ 1,236,869	4	4.00
Offset	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Net Personal Services	\$ 584,888	\$ -	\$ 651,981	\$ -	\$ 1,236,869	4	4.00
Services & Supplies							
Investment	\$ 1,347,238	\$ -	\$ 48,952	\$ -	\$ 1,396,190		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Services & Supplies	\$ 1,347,238	\$ -	\$ 48,952	\$ -	\$ 1,396,190		
Total	\$ 1,932,126	\$ -	\$ 700,933	\$ -	\$ 2,633,059	4	4.00
Fiscal Impact by Program							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Health Policy & Analytics	\$ 1,932,126	\$ -	\$ 700,933	\$ -	\$ 2,633,059	4	4.00
OHA Total	\$ 1,932,126	\$ -	\$ 700,933	\$ -	\$ 2,633,059	4	4.00

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

OHA POP # 409: HCMO PROGRAM RESTORATION

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

Through the legislatively mandated Health Care Market Oversight (HCMO) program, OHA reviews and approves health care consolidation in Oregon, ensuring that health care mergers and acquisitions support statewide goals related to cost, quality, access, and equity. This POP requests General Fund to cover the Oregon Health Authority's administration of the HCMO program costs that are not covered by fee revenue in the 2027-2029 biennium, including staff, DOJ costs, and required community engagement efforts

2. Why is the POP being proposed?

The POP is necessary for the program to fulfill its legislative mandates and statutory obligations. This is because the HCMO program is currently unfunded other than collecting fees from entities subject to review, and the fees are not sufficient to support the costs of running the program; moreover, the number of HCMO transactions that require review; the statutorily required one-, two-, and five-year follow-up reviews; and the associated legal costs are increasing.

Consultation

3. Who is completing this REIS?

HPA Cost Programs Manager

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

For each transaction review, OHA's HCMO Program measures quality outcomes and access to care, stratified by community and patient demographics, including race, ethnicity, age group, gender, and geography, as available. The Program also

examines community engagement and availability of equity-enhancing services. For each approved transaction, OHA conducts one-, two-, and five-year follow-up reviews, for an opportunity to understand what has happened since the transaction closed, as well as compliance with and the impact of any conditions OHA imposed. Methods vary by transaction.

The HCMO program is overseen by Executive Sponsors from the OHA Leadership Team, including the Health Policy and Analytics Division Director.

5. Does your agency have a DEIB practitioner (Yes or no)?
- a. If yes, describe how you collaborated with them on this REIS.
 - b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Yes, the HPA Equity Team.

The POP is to fund an existing program and ongoing work; OHA is not proposing any programmatic changes and so did not separately seek equity expertise or community input. Instead, the HCMO program, which includes data analysts as well as policy staff who conduct community and partner engagement, relied on the ongoing feedback it receives about the program from community partners, interested parties, consumer advocates, health care entities subject to HCMO review and others throughout transaction reviews and administrative rulemaking processes.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable). NO
- a. If yes, describe how you collaborated with them on this REIS.
 - b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

The response is the same as question 5. The POP is to fund an existing

program and ongoing work; OHA is not proposing any programmatic changes and so did not separately seek equity expertise or community input. Instead, the HCMO program, which includes data analysts as well as policy staff who conduct community and partner engagement, relied on the ongoing feedback it receives about the program from community partners, interested parties, consumer advocates, health care entities subject to HCMO review and others throughout transaction reviews and administrative rulemaking processes.

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:
 - a. How did you identify these impacted groups?
 - b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.
 - c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.
 - d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

The POP is to fund an existing program and ongoing work; OHA is not proposing any new programmatic changes that would affect any specific racial groups and communities. However, please see the response to question nine for the racial and equity impacts of not funding this POP.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:
 - a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.
 - b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to

determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

The POP is to fund an existing, legislatively mandated program and ongoing work; OHA is not proposing any programmatic changes and so did not conduct separate community engagement related to the POP. OHA has received ongoing feedback about the program from community partners, interested parties, consumer advocates, health care entities subject to HCMO review and others throughout transaction reviews and administrative rulemaking processes.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

- a. Which racial or ethnic communities would be most impacted.
- b. How disparities would likely persist or worsen.

Through the HCMO program, OHA reviews and approves health care mergers and acquisitions in Oregon, ensuring that health care transactions support statewide goals related to cost, quality, access, and equity. HCMO does not just focus on cost and market impact of health care consolidation; equity is a core component of all transaction analyses and reviews, and the program supports robust public and community engagement. Without this POP to support the HCMO program, health care in Oregon could become more consolidated, resulting in higher prices without improved quality, and access issues, particularly for low-income communities, rural communities, and communities of color.

Which communities may be most impacted and which disparities may worsen will be dependent on which transactions are proposed by various health care entities over time.

10. Who will be monitoring racial equity outcomes over time for this POP?

- a. How will progress be reported?
- b. How will leadership be informed of equity impacts?
- c. How will the community be involved in monitoring outcomes?

For each transaction review, OHA measures quality outcomes and access to care, stratified by community and patient demographics, including race, ethnicity, age group, gender, and geography, as available. OHA also examines community engagement and availability of equity-enhancing services. For each approved transaction, OHA also conducts one-, two-, and five-year follow-up reviews, for an opportunity to understand what has happened since the transaction closed, as well as compliance with and the impact of any conditions OHA imposed.

For each transaction review and follow-up review, OHA posts information online, including public-facing information provided by health care entities subject to review and OHA's analyses and findings. Additionally, OHA invites public comment and notifies the public of the opportunity to provide input.

Oregon Health Authority 2027-29 Policy Package

Division:	Medicaid
Program:	Medicaid Enterprise System (MES) Modernization
Policy package title:	Health Systems Integration Platform
Policy package number:	410
Related legislation:	Not applicable

Summary statement:

Federal CMS guidance requires a modular approach to Medicaid IT modernization. This POP keeps Oregon aligned through acquisition of a System Integration Platform, a central transit hub for Medicaid system interfaces allowing OHA and ODHS to more rapidly modernize Medicaid systems. It also funds procurement planning for three future modules: an MMIS data warehouse, a care management module, and a provider enrollment module. In 2025, Oregon's federal partners opened an inquiry into the MES Modernization Program's lack of progress. Failure to comply risks losing enhanced federal funding, estimated at \$254 million per biennium.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	\$2,436,382	\$3,425,520	\$21,927,826	\$27,789,728	12	9.00

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Purpose

1. What problem is OHA trying to fix or solve?

Oregon Medicaid, Oregon Health Plan (OHP), programs rely on legacy Information Technology (IT) systems-- including the Medicaid Management Information System (MMIS)--that are outdated, segregated, and lack standardized technology and cohesive data flow. These fragmented systems create barriers to care for Oregon's Medicaid members resulting in delayed claims processing, limited data sharing across providers, and an inability to rapidly adopt new technology solutions that could improve care coordination and health outcomes. The rigid, high-maintenance nature of these systems also constrains OHA/ODHS operational capacity, diverting resources away from program improvements that directly benefit members.

Federal CMS guidance requires states to follow a modular approach to Medicaid IT System modernization. A module is a collection of software designed for exceptional performance in one major functional area. Failure to comply risks Oregon losing access to enhanced federal funding, a full loss of which is estimated to increase state budget costs by \$254 million per biennium. Oregon's federal partners have already initiated an active inquiry into the Medicaid Modernization Program's lack of progress on modular software modernization activities, underscoring the urgency of this investment.

Module planning activities must be scoped and sequenced in alignment with the System Integration (SI) Platform's integration architecture to ensure that they can be effectively onboarded as the SI Platform becomes operational. This POP funds the design and implementation of the SI Platform which will act a central transit hub for Medicaid system interfaces allowing OHA and ODHS to more rapidly modernize Medicaid systems, as well as the planning work that is the necessary next step in that sequence.

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2. What would this policy package buy and how and when would it be implemented?

Funding in support of Medicaid Enterprise Systems (MES) Modernization would enable:

- Acquisition of a system's integration technology platform from a **Systems Integration (SI) vendor** which will ensure Medicaid systems will be interoperable via integration and modernization.
- Permanent positions to provide technical expertise to support oversight of the SI vendors' activities and management of the vendor relationship.
- Permanent positions to support planning and subsequent project activities for future modernization efforts such as a Medicaid Management Information System (MMIS) data warehouse, Provider Enrollment and Care Management.
- Strategic Advisor services in support of module planning activities.
- Continued use of **Independent Quality Management Services (IQMS)** to support oversight of SI vendor platform work, and long-term modernization of Medicaid Systems.
- Procurement planning efforts to:
 - Gather system requirements for subsequent modules (to be solicited and procured in the 2029-2031 biennium).
 - Identify the specific permanent positions needed to support modernization.
- A Procurement Specialist position for the Office of Contracts and Procurement to support amendments to the SI vendor contract, support contracts and additional procurements resulting from planning activities.
- A vendor to provide Organizational Change Management (OCM) services.

This project will procure a third-party vendor to develop and implement a System Integration Platform (SIP), which will serve as the central transit hub for all 120+ known Medicaid Management Information System (MMIS) interfaces. The SIP will be designed and implemented in conformance with the OHA/ODHS Technical Reference Architecture (TRA), which establishes enterprise-wide integration

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patterns, open standards, data governance requirements, and Zero Trust security controls for the Medicaid Ecosystem. Interface migration will follow a risk-stratified, prioritized sequence developed collaboratively with the vendor, with the Agency retaining architectural ownership of the integration layer.

Once implemented, the System Integration Platform will lower the cost to the agency for system changes related to orchestration or automation. The platform will create a technology-neutral "plug and play" framework that will allow OHA and ODHS to more rapidly modernize legacy solutions, avoid duplicative development across departments, and remain aligned with federal modernization requirements through the procurement of modular software solutions.

This POP also funds planning activities in preparation for the procurement of three modules. For each module, planning activities will produce initial scope and requirements documents, state and federal funding documentation, and foundational project materials including a project charter and business case. Effective module procurement requires substantial upfront investment in planning. Each module pursued requires extensive internal research, including documentation gathering, identification of interested parties, system mapping, and requirements development, as well as external research in the form of market analysis, review of peer state experiences, and vendor engagement through Requests for Information (RFI). Planning activities will ensure that new modules integrate cleanly with existing systems without creating data duplication or authority conflicts.

Contracted services will be used to support planning activities including market research, peer state outreach, RFI development, and the preparation of solicitation documents. The strategic advisor will work in close coordination with state staff and will operate within the governance structure established under the Technical Reference Architecture (TRA), including the Technology Standards Board (TSB) and Program Technical Design Council (PTDC). These bodies are responsible for ensuring that planning

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outputs and eventual procurement requirements align with TRA standards, enterprise integration patterns, and the Agency's broader modernization roadmap.

MES Modernization will be implemented according to the following timeline:

Year	2026			2027				2028				2029	
Quarter	2	3	4	1	2	3	4	1	2	3	4	1	2
Biennia	25-27					27-29							
SIP Implementation		S				X							
Integration Support													
Org Change Mgmt						S			X				
IQMS		X											
Strategic Advisor						X							
Planning Module 1 (MMIS Data Warehouse)													
Planning Module 2													
Planning Module 3													

Research / Procurement Planning	
Procurement	
Solicitation Posted	S
Contract Executed	X
Contractor Work Underway	

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3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity¹ or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

This investment in modernizing Medicaid Enterprise Systems addresses barriers to achieving and measuring equitable health outcomes for Oregon Health Plan members who face disparities based on race, ethnicity, language, disability, and geography. OHA has set a goal to eliminate health inequities in Oregon by 2030. Achieving that goal requires reliable, integrated data infrastructure to identify where disparities exist and track whether interventions are working.

Fragmented legacy systems currently limit OHA's ability to consistently collect and analyze data across race, ethnicity, language, and disability (REALD) and sexual orientation and gender identity (SOGI) categories at the population level. The System Integration Platform will standardize data exchange across enterprise systems, supporting more consistent REALD/SOGI data collection across OHP programs and enabling focused analysis of disparities by population group and geography. An integrated platform also reduces manual, inconsistent data entry, lowering barriers to timely care coordination for impacted populations including members in behavioral health, Health Related Social Needs (HRSN), and long-term services and support programs.

Progress made in the MES Modernization program will enable the achievement of goals, strategies and actions identified in the ODHS|OHA Strategic Technology Plan 2024-2027, including:

¹ Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability, gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.**

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- **Goal 2: Strengthen Cybersecurity, Risk and Privacy.** The SIP will implement Zero Trust security controls and enforce enterprise-wide data governance requirements across the Medicaid ecosystem, directly advancing the STP strategy to improve security and privacy posture.
- **Goal 3: Accelerate Technology Modernization.** The SIP is explicitly named in the STP project portfolio. This investment fulfills the STP strategy to modernize legacy IT systems and share technology solutions across OHA and ODHS.
- **Goal 4: Increase Data Insight.** Standardizing integration across 120+ MMIS interfaces creates the foundation for consistent, unduplicated, and accessible data, advancing the STP strategy to connect systems through standardized approaches and improve how information is organized and delivered.
- **Goal 5: Optimize Technology Management.** The governance structure established under the TRA, including the TSB and PTDC, centers technology decisions on equity and inclusion, advancing the STP strategy to enhance communication and partnerships across enterprise systems.

Quantifying results

4. What are the long-term desired outcomes?

The long-term desired outcome of this and subsequent investments are a fully modernized and modular Medicaid system that can rapidly conform to changing business needs. This project will upgrade key information technology systems at OHA and ODHS, allowing agency staff and providers to access and use information to better serve patients and improve care coordination for impacted populations. The System Integration Platform will reduce fragmented clinical, social and demographic data to identify and address disparities. This will ensure that OHA and ODHS technology systems can seamlessly support advancing health policies to reduce inequities.

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This investment is the first in a series of steps toward achieving this outcome. It will position OHA and ODHS to invest in critical technologies in future biennia as well as support OHA and ODHS in organizing the needs and wants of Medicaid enterprise programs.

5. What are the envisioned outputs of this investment? How will OHA measure the impacts on health inequities of this policy package?

The major output of this investment is the acquisition of a SI Platform. This will serve as a central transit hub for Medicaid system interfaces and allow OHA and ODHS to modernize the technological infrastructure supporting Medicaid systems. Measuring the health equity impacts of an IT infrastructure investment requires a phased approach, as the platform must be operational before outcome-level data can be attributed to it. OHA will track impact at two levels.

At the output level, OHA will monitor the proportion of MES Modernization procurements and implementation initiatives that include health equity-based Key Performance Indicators in their contracts and project charters. This will be tracked by OHA program staff in coordination with the IQMS vendor and reported through the program's existing governance structure.

At the data infrastructure level, OHA will measure progress in standardizing REALD and SOGI data fields across interfaces integrated into the System Integration Platform. Consistent REALD/SOGI data across OHP systems is a prerequisite for population-level disparity analysis. Baseline data availability will be established during the SIP vendor's discovery and design phase, with integration milestones tracked against the master integration plan.

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Longer-term outcome measurements, such as changes in care coordination rates or disparity gaps for specific populations, will be addressed in subsequent module POPs as those capabilities are built.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

To learn more about pivoting from a non-modular to modular solution, OHA has:

- An Analysis and Recommendation Report in 2021, identifying the case for system modernization
- Completed a Medicaid Information Technology Architecture (MITA) Self-Assessment Report and Modernization Roadmap Development in 2022, establishing the Agency's architectural maturity baseline
- Completed a Business Outcome Report in 2023, quantifying the operational and health system benefits of a System Integration Platform
- Engaged in outreach efforts to over a dozen states pursuing System Integration Platforms in 2023–2024, incorporating peer state experience into Oregon's planning approach
- Developed Technical Reference Architecture (TRA) in 2024, establishing enterprise-wide integration standards, security requirements, and data governance expectations that will govern the System Integration Platform and all future modules
- Interviewed other states to learn from their efforts to modernize Medicaid systems and increase interoperability.
- Engaged business partners and continue to work closely with the Equity & Inclusion Division to ensure program strategy remains in alignment with that program's continued work efforts.

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- Hired a team to support the modernization of MES and is advocating for services and tools that are specifically designed to standardize data that facilitates a focused response to eliminating health inequities.
- Completed a Request for Information (RFI) to assess market availability for System Integration vendors, received scope validation and gathered preliminary pricing for this effort. This RFI received 18 responses indicating a highly competitive market.
- Procured interface mapping services from integration support vendors (NTT Data and Resource Data) to develop interface control documents for the 120+ MMIS interfaces that will be integrated into the System Integration Platform (SIP). This preparation work is vital to ensure that the System Integration Platform vendor base can provide informed proposals for the requested work.
- Procured Independent Quality Management Services (IQMS) from Public Knowledge for the System Integration Platform Project.
- Drafted a Request for Proposal (RFP) in April 2026 to hire a SIP vendor. The RFP is expected to be posted in Q3 of 2026. The SIP vendor will complete discovery and design work culminating in the development of a master integration plan. The master integration plan will cover the platform development and interface integration schedule which is anticipated to be completed in phases. It is projected that much of this work will occur during the '27-'29 Biennium.

This body of work has positioned Oregon to move from planning into implementation. The System Integration Platform is the necessary foundation upon which future modules, focused on an MMIS data warehouse, care management and provider enrollment will be built. Funding this project is the next essential step in improving the systems that Oregon's Medicaid members, providers, and partners depend on.

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7. What alternatives were considered and what were the reasons for rejecting them?

The following alternatives were considered for MES Modernization:

Alternative 1: OHA does not modularize its Medicaid Management Information System (MMIS) (Status Quo)

The existing MMIS system is built on legacy technology and lack of progress towards modernization and modularization is causing Oregon to be out of compliance with CMS modernization mandates. Selecting this option was not considered as it would jeopardize enhanced Federal funding for Medicaid programs (a potential loss of \$254 million per biennium), thus dramatically increasing the cost of continued operation of existing Medicaid systems. Failure to modernize poses a significant risk to the fulfillment of Agency operational objectives and strategic goals and would act as a barrier to providing a continued level of service to members. This would severely impact populations throughout the State who rely on OHA and ODHS benefits and would increase inequities among populations that experience historical and contemporary marginalization and barriers to healthcare.

- In 2025, CMS put in an inquiry on Oregon's lack of progress regarding the modernization of Medicaid systems. There is a significant risk to continued non-compliance with the CMS modularity mandate which could result in the loss of federal enhanced funding (\$254 million per biennium) described earlier in this Policy Option Package and the following CMS Memos:
 - CMS Modularity Final Rule²

² <https://www.medicaid.gov/federal-policy-guidance/downloads/smd16010.pdf>

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- CMCS Informational Bulletin on Modularity Compliance³
- Eventually reprocurring a monolithic system will not support the increasing needs of the Oregon Health Plan due to lack of integration and reusability. The procurement method would be much less efficient due to the volume of requirements needed to support a full MMIS versus a modularized procurement.
- There would likely be significant reduction in competition resulting in less options to the state and higher costs due to the limited number of vendors that can support the MMIS legacy system.

Alternative 2: OHA modularizes its MMIS and seeks to reuse tools for other needs within the broader Medicaid Enterprise System (MES) (Recommended)

Selecting this option avoids the potential loss of federal enhanced funding, helping Oregon avoid a cost increase of \$254 million dollars in the upcoming biennium.

This option modernizes and modularizes Oregon's Medicaid software systems (principally MMIS) using a phased approach supported by 3rd party vendors along with an in-house oversight and support team. Investments in modernizing Oregon's Medicaid software ecosystem would leverage federal funding to support planning and the subsequent design, development and implementation of technology tools to meet the needs of OHA and ODHS, their partners, and Oregon Medicaid recipients. This alternative

³ <https://www.medicaid.gov/federal-policy-guidance/downloads/cib052423.pdf>

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would provide an opportunity for several vendors to bid on portions of the Medicaid ecosystem based on their common business functions.

Planning for Medicaid Module solicitations is a necessary next step which will enable the implementation of subsequent software modernization packages. It is the pursuit and implementation of these modules that will show our federal partners that Oregon has a long-term vision for this federally required program.

8. What other agencies, programs, community partners or interested parties are collaborating on this policy package?

ODHS is a key collaborator on this initiative as the department operates several Medicaid programs that depend on the same enterprise systems. CMS is OHA's primary federal partner in this work, providing both the compliance mandate and the enhanced federal funding structure that makes this investment possible. CMS has been engaged throughout the planning process and will be engaged through the Advance Planning Document (APD) approval process for this POP.

The Office of Contracts and Procurement (OC&P) is a direct operational collaborator; this POP includes a dedicated Procurement and Contract Specialist position within OC&P to support SI vendor contract amendments and subsequent module procurements.

OHA's Equity and Inclusion Division has been engaged in program strategy development and will continue to provide guidance on equity-centered planning and implementation.

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Pursuant to OHA's Tribal Consultation Policy, the Nine Federally Recognized Tribes of Oregon are interested parties in this initiative, and OHA will conduct tribal consultation consistent with its commitment and obligations.

9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

No.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Medicaid Enterprise Systems (MES) Modernization will affect how the Medicaid program operates. Pursuant to OHA's Tribal Consultation Policy, these represent Critical Events subject to consultation. OHA will ensure inclusion of Tribes in the planning and implementation of these policies and will initiate and conduct consultation in response to Critical Events.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): The program will initiate platform development activities and interface integrations after Policy Option Package approval.

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End date (if applicable): To be determined

12. What assumptions affect the pricing of this policy package?

- Medicaid Enterprise System governance processes have been established at the state level.
- IQMS costs have been estimated at 10% of the design, development and implementation (DDI) effort.
- CMS approves Modernization Program timeline as submitted through the required federal review process.
- CMS approves the Advance Planning Document (APD) for this initiative, qualifying project expenditures for the 90% enhanced federal match for DDI activities.
- Federal enhanced match is 90% for DDI activities.
- Cost estimates remain in alignment with market research and historical data.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

This policy package establishes new contract oversight and administration responsibilities for OHA. The program will manage at minimum three active vendor relationships during the 2027-29 biennium: the System Integration Platform vendor, the IQMS vendor, and the OCM vendor. These responsibilities include deliverable review, contract compliance monitoring, invoice approval, and change order management.

The 12 new positions requested in this POP are the mechanism for fulfilling these responsibilities. No additional responsibilities beyond those covered by the requested positions are anticipated for Shared Services at this time.

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14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No direct change to caseload for 2027-29 biennium

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

Effort	Position	New
SI Platform	OCM Analyst (OPA 4)	Yes
	Solution Architect (ISS8)	Yes
	Interface Architect (ISS8)	Yes
	Data Architect (ISS8)	Yes
	Procurement Contract Specialist (PCS 3)	Yes
	Service Delivery Manager (ITM1)	Yes
	Technical Manager (ITM1)	Yes
Planning	Project Manager 2 (PM2)	Yes
	Project Manager 3 (PM3)	Yes
	Solution Architect (ISS8)	Yes
	Data Architect (ISS8)	Yes
	Business Technical Analyst (OPA3)	Yes

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System Integration Platform Staffing

The positions described here will be dedicated to supporting the SI Platform project through all phases until the system receives CMS certification and moves into Maintenance & Operations. These positions are required to maintain progress, uphold quality standards, and manage evolving demands effectively with full alignment to project objectives. This investment in staffing stability is critical to achieving the project's anticipated outcomes and delivering long term value.

- **Program Organizational Change Management Analyst:**
 - **Job focus:** People and process. Ensure staff, partners, and interested parties are prepared for changes to workflows, policies, and responsibilities.
 - **Detailed description:** The OPA4 Program Organizational Change Management (OCM) Analyst role focuses on overseeing and guiding an external OCM vendor to ensure alignment with OHA and ODHS strategic goals, interested party needs, and regulatory requirements. The analyst acts as a bridge between internal leadership, program teams, and the program vendors, ensuring that change management activities are effective, coordinated, and measurable. The OCM analyst provides day-to-day oversight of the OCM vendor, ensuring deliverables meet contractual requirements, timelines, and quality standards. The OCM analyst reviews and recommends approval or rejection of vendor-produced artifacts to the contract administrator. The OCM analyst's primary focus will be on the System Integration Platform (SIP) vendor but will transition to supporting other module projects as appropriate.
- **Program System Integration Platform Solution Architect:**
 - **Job Focus:** Overall technical design. This position ensures the vendor builds a system that matches Agency needs, complies with rules, and can grow over time.

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- **Detailed Description:** The ISS8 Solution Architect provides technical oversight for the SIP vendor supporting OHA's MES Modernization Program. This role is responsible for ensuring that the SIP vendor delivers a solution aligned with OHA and ODHS enterprise architecture, Medicaid business needs, and state and federal compliance requirements. The solution architect serves as the primary technical authority for the integration platform, acting as a liaison between OHA and ODHS leadership, program teams, and the SIP vendor. The role ensures that vendor designs, implementations, and operations adhere to established standards and support long-term sustainability and extensibility of OHA and ODHS systems. The solution architect provides oversight of the System Integration Platform vendor, ensuring deliverables meet contractual, technical, and quality expectations.
- **Program System Integration Platform Interface Architect:**
 - **Job Focus:** How multiple systems connect and talk to each other. This position oversees systems interactions and focuses on integration pathways, Application Programming Interfaces (APIs), security, and ensuring every system exchanges data correctly.
 - **Detailed Description:** The ISS8 Interface Architect provides vendor oversight, expert consultation to management and professional IS staff in interface development and integration. The Interface Architect is responsible for the oversight of SIP vendor design and implementation of system-to-system integrations across the SIP. This role ensures that interfaces between disparate applications, agencies, and external partners are scalable, secure, and aligned with contract requirements and enterprise architecture standards. The interface architect is responsible for assisting in the definition and implementation of standards and best practices for interactions between systems interfacing with the SIP. The interface architect plays a critical role in enabling

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interoperability across state systems by providing expert consultation on integration patterns, data exchange standards, and API strategies.

- **Program System Integration Platform Data Architect:**

- **Job Focus:** How data is structured, stored, moved and protected. This position oversees *data architecture, storage, transfer, and security, ensuring the platform uses data efficiently, securely, and in ways that support reporting and analytics.*
- **Detailed Description:** The ISS8 Data Architect will provide oversight on the implementation of the MES SI platform, ensuring optimal data storage, integration, and retrieval solutions tailored to agency needs. This position will collaborate closely with IT and business team to architect data systems supporting efficient data analysis and reporting. Key responsibilities include developing data models, overseeing data migration, and establishing data governance policies to maintain data integrity and security. The data architect will identify, recommend and support strategic goals and objectives for managing the information architecture domain and its data in support of the MES Mod Program.

- **Program Procurement and Contract Specialist 3:**

- **Job Focus:** Business and legal aspects of how technology is procured. This position ensures contracts, solicitations, and agreements are timely, compliant, accurate, and support program goals.
- **Detailed Description:** This position provides direct procurement support for the Oregon Medicaid Enterprise Systems Modernization (MES Mod) program via the Office of Contracts and Procurement to support procurement of technology system modules. Contract and procurement specialists negotiate and develop solicitations, contracts, intergovernmental and grant agreements that comply with all federal and state laws,

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Oregon administrative rules, agency policies and procedures, and other established criteria. This position consults with professional and technical program staff in determining the most appropriate procurement method to meet program procurement needs. This role provides technical assistance to program staff by interpreting and clarifying contract and solicitation rules and guidelines. This position provides contracting and purchasing advice and guidance. This position assists program staff in planning and developing solicitation, contracting, and agreement preparation for new IT supply and services acquisitions.

- **Program Service Delivery Manager:**

- **Job Focus:** Business-side delivery. This position *coordinates people, tasks, schedules, and communication across agency teams and vendors to keep business operations aligned and on track. Serves as a bridge between technical teams, vendor and business staff.*
- **Detailed Description:** The ITM 1 Service Delivery Manager coordinates and manages program business staff, assigning tasks to staff members, monitoring progress and ensuring satisfactory completion of assigned work. The service delivery manager coordinates across multiple vendors, agencies, and interested parties to ensure healthy and effective collaboration between all parties. The service delivery manager is responsible for keeping the program director, project managers and business team up to date on the status of business initiatives and providing transparency into program performance, funding utilization, and business risks. The service delivery manager partners with project and program management to define business scope, estimates, and schedules for program initiatives. The service delivery manager maintains communication with vendor business management to ensure proper oversight and effective

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communication between vendor and state business staff. The service delivery manager, in collaboration with the project direction and project manager, monitors issues, risks, and change requests. This position provides a business perspective on day-to-day project decisions and has a primary responsibility to resolve business policy issues and questions in alignment with program governance standards.

- **Program Technical Manager:**

- **Job Focus:** Technology-side delivery. This position ensures the technical teams' work stays coordinated, on schedule, and aligned with technical standards and decisions.
- **Detailed Description:** The ITM1 Technical Manager coordinates and manages program technical staff, assigning tasks to staff members, monitoring progress and ensuring satisfactory completion of assigned work. The technical manager coordinates across multiple vendors, agencies, and interested party groups to ensure healthy and effective collaboration between all parties. The technical manager is responsible for keeping the program director, project managers and technical team up to date on the status of technical initiatives. The technical manager partners with project and program management to define technical scope, estimates, and schedules for program initiatives. The technical manager maintains communication with vendor technical management to ensure proper oversight and effective communication between vendor and state technical staff. The technical manager, in collaboration with the project direction and project manager, monitors issues, risks, and change requests. This position provides a technical perspective on day-to-day project decisions and has a primary responsibility to resolve technology policy issues and questions in alignment with program governance standards.

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Planning Efforts Staffing

Positions described in this section will be integral in shaping project scope, requirements, and strategic direction. As each project transitions from planning into execution, the assigned staff will continue in their roles through project completion, providing continuity, reducing onboarding time, and preserving institutional knowledge. This approach ensures that each project benefits from personnel who are deeply familiar with its history, decisions, and objectives, ultimately strengthening overall project outcomes and operational efficiency.

- **Program Planning Project Manager PM2:**
 - **Job Focus:** Day-to-day coordination of planning activities. This position ensures tasks, schedules, and communications move forward effectively and help the Senior IT Project Manager effectively handle the workload for multiple projects.
 - **Detailed Description:** The PM2 Project Manager is responsible for working with a senior project manager to assist in overseeing the planning and execution of specialized projects within a defined timeframe. This role involves helping the senior project manager coordinate resources, manage timelines, and ensure deliverables meet quality standards. The project manager collaborates closely with partners to define project scopes and objectives, facilitating effective communication throughout the project lifecycle. The person in this position will collaborate closely with partners to define project scopes and objectives, facilitating effective communication throughout the planning project lifecycle which is expected to conclude during the 2027-2029 biennium.
- **Program Planning Senior Project Manager PM3:**

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- **Job Focus:** Leading and controlling the planning process. This position manages schedules, risks, budgets, and interested party coordination to ensure planning work is completed accurately and on time.
- **Detailed Description:** The PM3 Senior Project Manager will be responsible for developing and managing the execution of planning project plans, budgets, schedules, controls, tracking and managing risks and issues. The senior project manager works with divisions, partners and external entities representatives to ensure that they clearly understand project tasks, activities, and deliverables. They monitor progress on tasks and develop methods for helping team members work through the various project related issues. The senior project manager facilitates communication with project members and interested parties, prepares status reports and ensures that scope control is maintained. The individual in this position will collaborate closely with partners to define project scopes and objectives, facilitating effective communication throughout the planning project lifecycle which is expected to conclude during the 2027-2029 biennium.
- **Program Planning Solution Architect:**
 - **Job Focus:** Overall technical design. In planning, this role ensures that architecture, scope, and requirements align with enterprise standards and will work within the broader systems environment. As projects move into execution, this position ensures the vendor builds a system that matches Agency needs, complies with rules, and can grow over time.
 - **Detailed Description:** The ISS8 Program Planning Solution Architect provides technical oversight for the module solutions being pursued as part of the planning efforts. This role is responsible for ensuring that module scope and requirements align with OHA and ODHS enterprise architecture, Medicaid business needs, and state and federal compliance requirements. The solution architect serves as the primary technical

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authority for the modules, acting as a liaison between OHA and ODHS leadership, program teams, and the technical team. This role ensures that resulting scope and requirements documentation align to established standards and support long-term sustainability and extensibility of OHA and ODHS systems. The solution architect will continue to act as a primary technical consultant for modules which move out of planning and into projects. The solution architect will ensure resulting vendor deliverables meet contractual, technical, and quality expectations through the project to which they are assigned.

- **Program Planning Data Architect:**

- **Job Focus:** Data in future modules. This position ensures attention to detail about how data is structured, stored, moved and protected, as well as how it is governed during planning for the program's data warehouse and other upcoming modules. As projects move from planning into execution, this position ensures the modules use data efficiently, securely, and in ways that support reporting and analytics.
- **Detailed Description:** The ISS8 Data Architect will provide consultation on data topics for module planning initiatives with a primary focus on the planning for the programs data warehouse project. The data architect will ensure that market research and subsequent scope and requirements documentation focuses on developing optimal data storage, integration, and retrieval solutions tailored to agency needs. This position will collaborate closely with IT and business team to architect data systems supporting efficient data analysis and reporting. Key responsibilities include developing data models, overseeing data migration, and establishing data governance policies to maintain data integrity and security. The data architect will identify, recommend and support strategic goals and

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objectives for managing the information architecture domain and its data in support of the MES Mod Program with a primary focus on the program's data warehouse.

- **Program Planning Business Technical Analyst OPA3:**
 - **Job Focus:** Technical requirements and testing. This position translates business needs into clear technical requirements and planning documentation and prepares for acceptance testing of future module projects. As projects move into execution, this position will work with vendors and interested parties to ensure that modules are tested thoroughly to ensure functionality, security, and that the system meets the documented requirements.
 - **Detailed Description:** The OPA3 Business Technical Analyst is responsible for assisting IT management and customer organizations with collection and analysis of business requirements, including the design of new software and technology applications. The business technical analyst will manage workgroups of customers, managers, and partners to develop long and short-range operational plans to accomplish goals and objectives. This position collaborates on scope of work, Request for Proposals (RFPs), and work specifications. This position manages requirements verification and validation activities. This position develops user acceptance testing strategies, test plans and test cases. This position will lead acceptance testing efforts and report outcomes on projects that result from these planning efforts. This position provides contract administration support and advises program leadership on project change control and risk management.

16. What are the start-up and one-time costs?

This is an initial System Integration Platform design and implementation POP which also includes future module planning efforts. More accurate pricing for system integration implementation and maintenance

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costs will be available when a system integration vendor is chosen under the ongoing procurement process. For systems covered under planning efforts, implementation costs along with ongoing maintenance may be requested in future biennia.

17. What are the ongoing costs?

Staffing costs.

Operations and management of modules including licensing costs, will be known once the software solution is selected and a contract is negotiated.

18. What reductions will you use to offset the costs of this work and maintain budget neutrality?

Federal CMS guidance requires states to follow a modular approach to Medicaid IT modernization. Failure to comply risks Oregon losing access to enhanced federal funding, a full loss of which is estimated to increase state budget costs by \$254 million per biennium. In 2025, Oregon's federal partners initiated an inquiry into the MES Modernization Program's lack of progress on modular software modernization activities. As cited in Section 7, Alternative 1 above, approving this Policy Option Package will eliminate the possibility of losing enhanced federal funding, allowing Oregon to remain budget neutral.

19. What are the sources of funding (revenue) and the funding split (GF/OF/FF) for each part of the investment as well as the offset/reduction?

The work described within this Policy Option Package would be funded using enhanced federal matching funds from the Centers of Medicare and Medicaid at 90/10 with the State of Oregon providing the remaining 10% of funds via this request.

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20. What are the potential savings (above the offset to pay for the investment)?

This policy package is designed to bring Oregon into compliance with federal rules and regulations. If the program continues to operate out of compliance, there can be risk of losing enhanced federal funding for the maintenance of Medicaid IT Systems. The current estimated impact of this funding loss is \$254M per biennium. The results of this project are expected to create technology and architecture standards, improve procurement timelines and eliminate duplicative acquisitions, all of which will reduce the cost of future Medicaid investments.

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Fiscal Detail

One-time costs							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Medicaid	\$ 2,106,325	\$ -	\$ -	\$ 18,957,313	\$ 21,063,638	-	0.00
Total One-Time Costs	\$ 2,106,325	\$ -	\$ -	\$ 18,957,313	\$ 21,063,638	-	0.00
Policy Option Package Pricing							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services							
Investment	\$ -	\$ -	\$ 3,239,269	\$ -	\$ 3,239,269	12	9.00
Offset	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.00
Net Personal Services	\$ -	\$ -	\$ 3,239,269	\$ -	\$ 3,239,269	12.00	9.00
Services & Supplies							
Investment	\$ 2,436,382	\$ -	\$ 186,251	\$ 21,927,826	\$ 24,550,459		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Services & Supplies	\$ 2,436,382	\$ -	\$ 186,251	\$ 21,927,826	\$ 24,550,459		
Total	\$ 2,436,382	\$ -	\$ 3,425,520	\$ 21,927,826	\$ 27,789,728	12.00	9.00
Fiscal Impact by Program							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Shared Services	\$ -	\$ -	\$ 3,300,570	\$ -	\$ 3,300,570	12	9.00
State Assessments & Enterprise-wide Costs	\$ -	\$ -	\$ 124,950	\$ -	\$ 124,950	-	0.00
Medicaid	\$ 2,436,382	\$ -	\$ -	\$ 21,927,826	\$ 24,364,208	-	0.00
OHA Total	\$ 2,436,382	\$ -	\$ 3,425,520	\$ 21,927,826	\$ 27,789,728	12	9.00

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

OHA POP 410: HEALTH SYSTEMS INTEGRATION PLATFORM

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Health Systems Integration Platform POP Program Overview

1. Please describe the POP being proposed.

Through the acquisition of a System Integration Platform, this investment allows Oregon to remain aligned with federal modernization requirements and avoid the loss of enhanced funding. This platform will act as a central transit hub for Medicaid system interfaces allowing OHA and ODHS to more rapidly modernize Medicaid Systems in alignment with federal modularity requirements. This investment would also fund procurement planning activities for three future Medicaid modernization modules: an MMIS data warehouse for integration of fragmented claims, clinical and eligibility data; a care management module; and a provider enrollment module.

2. Why is the POP being proposed?

Federal Centers for Medicare and Medicaid Services (CMS) guidance requires states to follow a modular approach to Medicaid IT modernization. Failure to comply risks Oregon losing access to enhanced federal funding, a full loss of which is estimated to increase state budget costs by \$254 million per biennium. In 2025, Oregon's federal partners initiated an inquiry into the Medicaid Enterprise System (MES) Modernization Program's lack of progress on modular software modernization activities, underscoring the urgency of this investment.

This investment in modernizing Medicaid Enterprise Systems addresses barriers to achieving and measuring equitable health outcomes for Oregon Health Plan (OHP) members who face disparities based on race, ethnicity, language, disability, and geography. OHA has set a goal to eliminate health inequities in Oregon by 2030. Achieving that goal requires reliable, integrated data infrastructure to identify where disparities exist and track whether interventions are working.

Fragmented legacy systems currently limit OHA's ability to consistently collect and analyze data across race, ethnicity, language, and disability (REALD) and sexual orientation and gender identity (SOGI) categories at the population level. The System Integration Platform will standardize data exchange across enterprise systems, supporting more consistent REALD&SOGI data collection across OHP programs and enabling targeted analysis of disparities by population group and geography. An integrated platform also reduces manual, inconsistent data entry, lowering barriers to timely care coordination for vulnerable populations including members in behavioral health, HRSN (Health Related Social Needs), and long-term services and support programs.

Consultation

3. Who is completing this REIS?

MES Program Director

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

The responsibility for tracking equity outcomes is going to be shared across multiple groups. The MES Mod program will work with DEIB practitioner, the DEIB practitioner's support staff, the E&I Division: and the program's vendor partner to determine equity measures and reporting metrics. Equity metrics and KPIs will be created in alignment with requirements outlined in the E&I equity plan. The DEIB Practitioner and programs sponsors will be accountable for approving equity measures and ensuring that equity goals are met. Business owners and program areas will monitor the outcomes for specific populations and services. The MES Mod program is going to define Key performance indicators (KPI) during the design and planning phase of project in collaboration with vendor partners and Equity & Inclusion staff.

5. Does your agency have a DEIB practitioner (Yes or no)?

- a. If yes, describe how you collaborated with them on this REIS.**
- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

Yes. Steve Nakana is OHA's DEIB practitioner. His division has several staff with expertise in this field who will support this effort on his behalf.

DEIB practitioner's representatives Maria Elena Castro and Kweku Wilson have been involved in the development of this REIS. Whenever possible, throughout the life of this program, the DEIB practitioner and its representatives will be involved in program activities when subject matter expertise and engagement is sought through outreach efforts.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)

- a. If yes, describe how you collaborated with them on this REIS.
- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Yes, we are engaging with the DEIB practitioner and their representatives through meetings and document sharing to ensure that their input is provided throughout the POP process. The REIS community engagement and expertise provide vital information that will be used to inform program strategy, which includes this Policy Option Package.

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

- a. How did you identify these impacted groups?
- b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.
- c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

The MES Modernization program, in collaboration with a Strategic Advisor (NTT Data) completed a series of outreach efforts. These efforts included meetings and surveys to 120+ interested parties to identify pain points associated with Medicaid programs.

The resulting product was a recommendations report that includes a list of the top pain points found as a result of these survey and outreach sessions. The MES Modernization program includes these pain points in the overall assessment of which software modernization efforts to prioritize as part of the program's development roadmap.

At this time the program does not have enough data to know which communities are most strongly impacted by the lack of software modernization. As mentioned below in our answer to question 10, we hope to be able to gather this information via the implementation of a System Integration Platform and associated data warehouse planning efforts. Consistent REALD&SOGI data across OHP systems is a prerequisite for population-level disparity analysis. Baseline data availability will be established during the System Integration Platform (SIP) vendor's discovery and design phase, with integration milestones tracked against the master integration plan.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.**
- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing**

feedback, partnering with trusted organizations, review from advisory bodies, etc.).

The MES Modernization program, working with a strategic advisor, interviewed 120+ internal OHA and ODHS partners to identify pain points across Medicaid programs. The resulting recommendations report informs which modernization efforts the program prioritizes on its development roadmap, ensuring that the perspectives of staff who work directly with members and providers shape program design and sequencing.

Pursuant to OHA's Tribal Consultation Policy, the Nine Federally Recognized Tribes of Oregon are impacted communities in this initiative. MES Modernization activities represent Critical Events subject to consultation, and OHA will initiate and conduct consultation with Tribes throughout planning and implementation.

OHA's Equity and Inclusion Division has been engaged in program strategy development and will continue to provide guidance on equity-centered planning and implementation. ODHS is a key collaborator, as the department operates several Medicaid programs that depend on the same enterprise systems. CMS, OHA's primary federal partner, has been engaged throughout the planning process and will continue to be engaged through the APD approval process.

The MES Mod program is planning to hire an Organization Change Management (OCM) vendor partner. This vendor partner will play a critical role, incorporating multiple perspectives from all impacted groups to ensure that program initiatives can achieve equitable outcomes. OCM will provide the structured approach and outline the engagement strategies needed to understand impacted group needs, reduce resistance and drive adoption.

Broader member and community-level engagement will occur during module-level planning, where member and provider facing capabilities are designed and community input can directly shape requirements and outcome measures.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

- a. Which racial or ethnic communities would be most impacted.**
- b. How disparities would likely persist or worsen.**

The existing MMIS system is built on legacy technology and lack of progress towards modernization and modularization places Oregon out of compliance with CMS

modernization mandates. Not funding this POP could jeopardize enhanced Federal funding for Medicaid programs, a potential loss of \$254 million per biennium, dramatically increasing the cost of continued operation of existing Medicaid systems. Because the State legislature has recently invested in expanding coverage, a loss of anticipated Federal dollars could prevent the execution of new programs and reduce the level of service provided to members.

As noted in question 7, the program does not yet have disaggregated data identifying which communities are most strongly impacted by the lack of software modernization; building that data capability is itself a goal of this investment. What is known is that the populations most dependent on OHA and ODHS benefits would bear the greatest impact of a funding loss, including OHP members who experience disparities based on race, ethnicity, language, disability, and geography, and members in behavioral health, HRSN, and long-term services and supports programs. Without modernization, fragmented systems would continue to limit consistent REALD & SOGI data collection, leaving OHA unable to reliably identify where disparities exist or measure whether interventions are working. Disparities would likely persist or worsen through two channels: reduced program funding and the continued absence of the data infrastructure needed to target and track equity interventions.

10. Who will be monitoring racial equity outcomes over time for this POP?

- a. How will progress be reported?**
- b. How will leadership be informed of equity impacts?**
- c. How will the community be involved in monitoring outcomes?**

Measuring the health equity impacts of an IT infrastructure investment requires a phased approach, as the platform must be operational before outcome-level data can be attributed to it.

OHA will measure progress in standardizing REALD & SOGI data fields across interfaces as they are integrated into the System Integration Platform. Baseline data availability will be established during the SIP vendor's discovery and design phase through a close partnership between the project development and REALD & SOGI teams to establish, refine, and validate the applicable data standards and field definitions. Standardization progress will be tracked as integration milestones within the master integration plan.

Progress will be reported through the program's existing governance structure, providing regular visibility to OHA and ODHS leadership.

Community involvement in monitoring outcomes will begin at the module level. This POP funds integration infrastructure and planning; the member and provider facing capabilities through which equity outcomes can be measured, such as improvements in care coordination and provider enrollment, will be built through subsequent module investments. Those module POPs will define outcome measures, including changes in care coordination rates and disparity gaps for specific populations, and will incorporate community input in their design and monitoring.

Oregon Health Authority 2027-29 Policy Package

Division:	Agency Operations
Program:	Human Resources
Policy package title:	Human Resources Workforce Capacity
Policy package number:	411
Related legislation:	N/A

Summary statement:	Human Resources works as critical infrastructure to ensure that candidates who will best serve populations most harmed by health inequities have no barriers to entry into our organization and upon entry have a more meaningful, mission centered, value aligned onboarding experience and supported learning through professional development courses, reflecting our commitment to equity and anti-racism. It is also imperative that the workforce receive all the benefits and supportive services needed in a timely and culturally responsive manner. This POP provides for permanent positions for currently non-budget positions to continue current service levels.
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	\$ 4,443,167	\$ 9,039	\$ 517,015	\$ 1,063,584	\$ 6,032,805	19	19.00

Oregon Health Authority: 2027-29 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

This policy option package is to make permanent 19 non-budgeted positions in Human Resources (HR) that currently serve the day-to-day needs of OHA. In order for HR to maintain its doors-open-and-lights-on service levels to OHA business lines, we need these positions so that we may serve the agency's growing, changing, and diverse needs at our current level. We need more staff to step up to the service demands; however, these positions would provide stability moving forward and allow for continuity of services to continue at their current level.

2. What would this policy package buy and how and when would it be implemented?

This POP buys sustained service level delivery, specifically to Classification & Compensation reviews, Learning & Development services, Family Medical Leave Act (FMLA)/Oregon Family Leave Act (OFLA) and American with Disabilities Act (ADA) services. OHA currently has (2) Learning & Development Specialist 2 positions permanently allotted to deliver training, and this is woefully inadequate to serve an organization of approximately 6,000 FTE. In Classification & Compensation, we do not have the permanent staffing capacity to critically review classification and compensation requests and also analyze policies and practices to address barriers to entry (such as minimum qualifications), analyzing and describing lived experience in the context of our current classification system. Additionally, there is inadequate permanent project management resources within HR to take on critical projects and initiatives to help ensure a diverse, viable, and vibrant workforce to serve Oregonians. Without a permanent staffing solution, we will continue to be out of compliance in meeting legal timeliness standards in the administration of much needed FMLA/OFLA benefits to our staff. The Family Medical Leave Act and Bureau of Labor and Industries (BOLI) require employers to respond to employees within 5 business days of request to determine that leave may for a qualifying

Oregon Health Authority: 2027-29 Policy Package

purpose, be given. With the number of inquiries and our current staffing levels we are often out of compliance. The addition of Paid Leave Oregon, has further burdened an already overly strained team. Additionally, we are requesting permanent positions in support of the interactive ADA process to provide for more timely and supportive services through this sensitive process. Long response times in these processes causes additional stress to people who are facing difficult and life altering medical situations as they seek these benefits.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity¹ or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

As HR is a support to all OHA staff, our policy package is all about creating a more skilled, better equipped, and healthy workforce to serve populations impacted by health inequities. We work as critical infrastructure to ensure that candidates who will best serve populations impacted by health inequities have no barriers to entry into our organization. That once they are here, we are providing them with a meaningful, mission centered, value aligned onboarding experience, that we continue to support their learning through professional development courses that reflect our commitment to equity and antiracism. And that they receive all the benefits and supportive services that they need in a timely and culturally appropriate manner. All the positions in this policy package will work directly to contribute to our employees' ability to delivery on eliminating health inequities by 2030.

¹ Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability, gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.**

Oregon Health Authority: 2027-29 Policy Package

Quantifying results

4. What are the long-term desired outcomes?

One goal of this POP is to create a functioning Learning & Development team that will contribute directly to knowledge, capacity, and skill building of staff and, together, we will work toward our goal of eliminating health inequities and to become an actively antiracist organization. As a supportive arm of the organization, our success is measured and tied to the overall success of the organization. We can measure the success of our training program in terms of knowledge transfer and the meeting of learning objectives; however, the true test of success is how our staff are performing in their service to Oregonians, especially in service to those who impacted most by health inequities.

Another goal is to create capacity for Classification and Compensation policy work and workforce project management such that we can deliver on valued added changes for our employees and managers. Critically evaluating HR policies and practices in terms of equity and antiracism and then implementing improvement projects to shape our current and future workforce to meet the demands of eliminating health inequities by 2030.

5. What are the envisioned outputs of this investment? How will OHA measure the impacts on health inequities of this policy package?

While impacts on health inequities by this policy package may not be seen in a direct, one-to-one impact measure, as a supportive service to employee learning and well-being this POP will have an impact on our staff's ability to successfully fulfill their duties and work. This supportive, behind-the-scenes work is still critically important in goal attainment. Only through a diverse, engaged, well-trained workforce will we reach our goal to eliminate health inequities, this POP can play a significant role in creating such a workforce.

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How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

We have worked to streamline processes so that we eliminate redundancies, waste, and increase efficiency. This has been helpful and created better cycle times in many cases; however, the volume of work cannot be addressed by process improvement efforts alone as we lack the number of HR professional to FTE ratio needed for a productive and responsive HR shop for an agency this size.

7. What alternatives were considered and what were the reasons for rejecting them?

We considered purchasing all training solutions for professional, leadership, and management development in the market through vendors. However, this is not a cost-effective solution, and it is much more costly to contract for these services. Outsourcing is also not a meaningful solution for management and leadership development as having tailored, specific training for OHA in these areas provides for the most meaningful, applicable, and relevant training for staff.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

We are working with OHA's Office of Equity and Inclusion.

9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

No.

Oregon Health Authority: 2027-29 Policy Package

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

None.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): Upon receipt

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

This assumes an ongoing FMLA/OFLA and Paid Leave Oregon use rate for OHA staff.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

No.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

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15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

- (1) HR Manager 3
- (1) Training Manager 3
- (1) HR Manager 1
- (2) Executive Support Specialist 2
- (1) Project Manager 3
- (5) HR Analyst 3
- (2) HR Analyst 2
- (3) HR Analyst 1
- (1) Operations & Policy Analyst 3
- (1) Program Analyst 3
- (2) Learning & Development Specialist 2

16. What are the start-up and one-time costs?

Not applicable.

17. What are the ongoing costs?

Ongoing budgeted costs for permanent positions.

Oregon Health Authority: 2027-29 Policy Package

18. What reductions will you use to offset the costs of this work and maintain budget neutrality?

This POP maintains budget neutrality by fully offsetting the requested investment through the savings and reductions included in POP 415: OHA Savings and Reductions.

19. What are the sources of funding (revenue) and the funding split (GF/OF/FF) for each part of the investment as well as the offset/reduction?

General Fund 74%, Lottery Funds <1%, Other Funds 9%, Federal Funds 18%. The Lottery, Other and Federal Funds are all cost allocated funds from agency sources.

20. What are the potential savings (above the offset to pay for the investment)?

While difficult to quantify, the potential savings associated with a well-trained workforce should not be overlooked. Permanent staff reduce the need to hire limited-duration employees or temporarily reassign and backfill existing positions. This approach also improves retention and reduces turnover, lowering costs for the organization over time. Hiring, training and bringing new staff up to speed in a highly complex organization such as OHA takes time and resources and is a costly endeavor. Lowering that turnover with permanent positions saves money, creates continuity, consistency, and builds institutional knowledge that provides many benefits to the agency.

Oregon Health Authority: 2027-29 Policy Package

Fiscal Detail

One-time costs: none							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Central Services	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Total One-Time Costs	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Policy Option Package Pricing							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services							
Investment	\$ 4,229,101	\$ 8,604	\$ 492,107	\$ 1,012,340	\$ 5,742,152	19	19.00
Offset	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Net Personal Services	\$ 4,229,101	\$ 8,604	\$ 492,107	\$ 1,012,340	\$ 5,742,152	19	19.00
Services & Supplies							
Investment	\$ 214,066	\$ 435	\$ 24,908	\$ 51,244	\$ 290,653		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Services & Supplies	\$ 214,066	\$ 435	\$ 24,908	\$ 51,244	\$ 290,653		
Total	\$ 4,443,167	\$ 9,039	\$ 517,015	\$ 1,063,584	\$ 6,032,805	19	19.00
Fiscal Impact by Program							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Central Services	\$ 4,443,167	\$ 9,039	\$ 517,015	\$ 1,063,584	\$ 6,032,805	19	19.00
OHA Total	\$ 4,443,167	\$ 9,039	\$ 517,015	\$ 1,063,584	\$ 6,032,805	19	19.00

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

OHA POP #411: HR WORKFORCE CAPACITY

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

This POP provides for permanent positions for currently non-budget positions to continue current service levels.

Human Resources works as critical infrastructure to ensure that candidates who will best serve populations most harmed by health inequities have no barriers to entry into our organization and upon entry have a more meaningful, mission centered, value aligned onboarding experience and supported learning through professional development courses, reflecting our commitment to equity and anti-racism. It is also imperative that the workforce receive all the benefits and supportive services needed in a timely and culturally responsive manner.

2. Why is the POP being proposed?

This policy option package is to make permanent 19 non-budgeted positions in Human Resources (HR) that currently serve the day-to-day needs of OHA. In order for HR to maintain its doors-open-and-lights-on service levels to OHA business lines, we need these positions so that we may serve the agency's growing, changing, and diverse needs at our current level. Arguably, we need more staff to step up to the service demands; however, these positions would provide stability moving forward and allow for continuity of services to continue at their current level.

Consultation

3. Who is completing this REIS?

OHA HR Director

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

HR's Data Analytics team tracks for equity outcomes broadly across the OHA enterprise. And each division is also responsible for tracking equity outcomes at their programmatic level. Results will be shared with the DEIB practitioner for consultation and consideration of ongoing changes to better reflect and improve the experience of employees at OHA. The methods to track outcomes will include quantitative data assessing of aspects of the employee lifecycle, such as recruitment pools, hiring, promotions, as well as investigations, turnover, employee engagement, and others. Qualitative data in which feedback from staff is gathered (such as Employee Engagement Survey) will serve as the basis for assessment of current practices and future changes as needed based on employee experience.

5. Does your agency have a DEIB practitioner (Yes or no)?

Yes,

- a. If yes, describe how you collaborated with them on this REIS.
- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

As an internal service provider, we work closely with Executive Leadership and our Equity & Inclusion (E&I) partners in all facets of work. We have broad support from leaders and E&I partners to strengthen our HR workforce to ensure that we continue to deliver on our current service delivery levels for which this POP would provide.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)

- a. If yes, describe how you collaborated with them on this REIS.

Not Applicable

- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

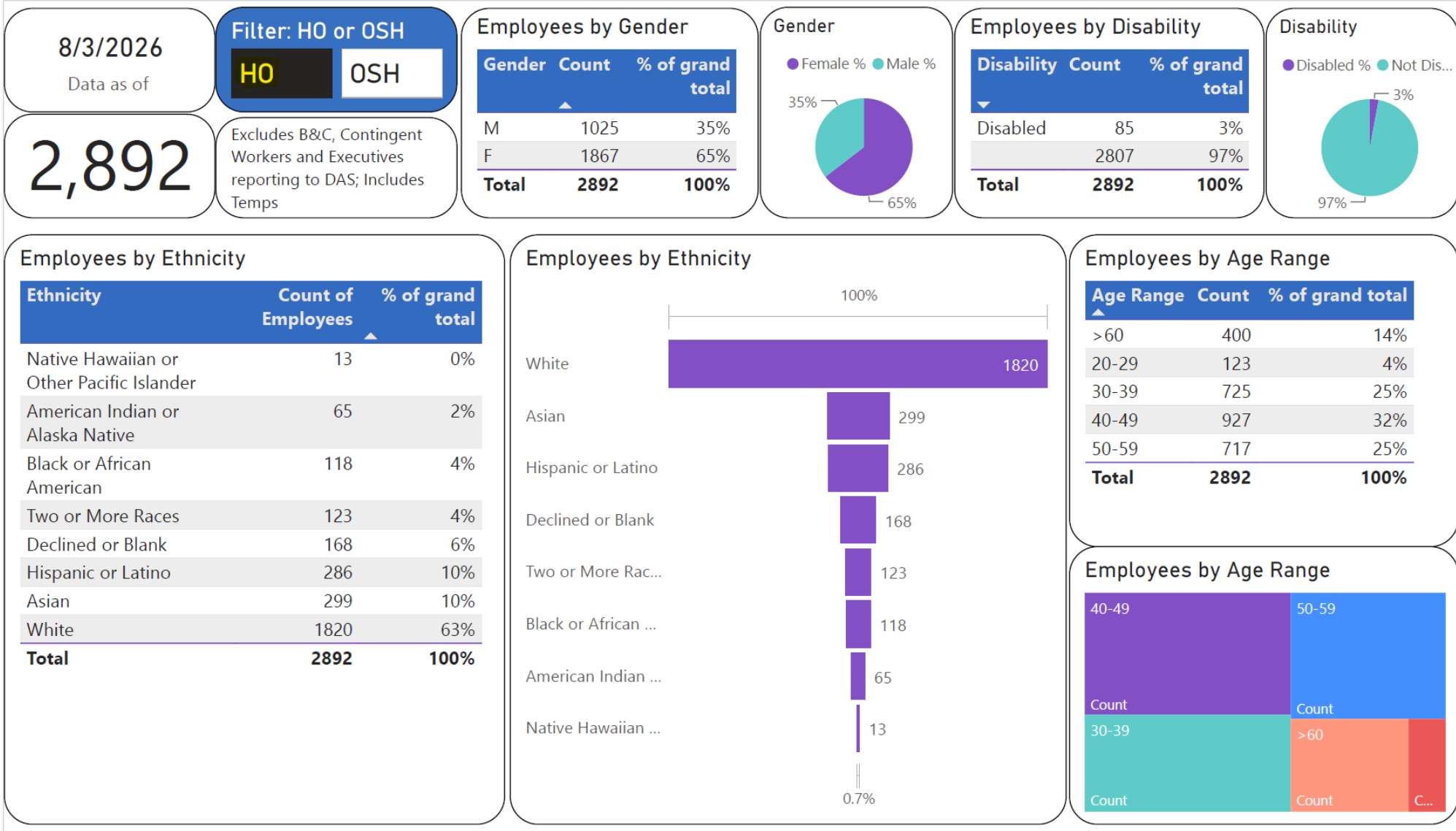
Not Applicable

Community Engagement and Data

- 7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:
 - a. How did you identify these impacted groups?

OHA has a diverse workforce that will be impacted by this POP. OHA's workforce is reflective of the ever-changing population of those that we serve throughout Oregon.
 - b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.
 - c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

Health Operations Demographics



How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

OHA staff are the specific community that is impacted by this POP.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.

This POP is centered around the continued service level delivery of HR staff to the OHA workforce. HR staff work closely with our Employee Resource Groups, made up of staff across OHA to form affinity groups, such as the Black, African & African American ERG, the People of Color ERG, El Grupo ERG, Workplace Individuals with Strong Experience (WISE) ERG, Disability Community (DisCo) ERG, Veterans ERG, Queer Collective ERG, Healthy Families ERG, Neurodiversity Network ERG, Fuerza Latina de Oregon (FLOR) ERG, Positive Employment Opportunities 4 People of Lived Experience (PEOPLE) ERG, and others to understand how they are experiencing OHA as an employer and how to improve. We also administer the annual Employee Engagement Survey that provides for a depth and breadth of feedback that is integral to understanding employee perspectives. HR staff are both members of and consultants to OHA's Equity Advancement Leadership Team that is instrumental in furthering equity practices and holding divisional leadership accountable for equity planning and delivery.

- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

For this POP, the community would be limited to OHA employees.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

- a. Which racial or ethnic communities would be most impacted.

The internal workforce communities of color, LGBTQIA2S+ communities, disability communities, multilingual staff communities will be impacted adversely by a decline in service level delivery, including administration of ERG programs.

- b. How disparities would likely persist or worsen.

Disparities will continue and worsen as long as there are not staff dedicated to serving the needs of OHA's diverse workforce.

10. Who will be monitoring racial equity outcomes over time for this POP?

- a. How will progress be reported?

HR's Data Analytics team will report on progress through our normal channels such as Affirmative Action plan data, dashboards for leadership team members, Employee Engagement Survey analytics, Governor Office reporting.

- b. How will leadership be informed of equity impacts?

As above.

- c. How will the community be involved in monitoring outcomes?

Our OHA internal community of ERGs and EALT receive reporting data as mentioned above.

Oregon Health Authority 2027-29 Policy Package

Division:	Behavioral Health Division & Medicaid Division
Program:	988 & Behavioral Health Crisis System
Policy package title:	Medicaid Match for Crisis Stabilization Cntrs
Policy package number:	412
Related legislation:	HB 2417 (2021), HB 2757 (2023)

Summary statement:

OHA is seeking to put in place the structural and financial funding mechanism that will enable Crisis Stabilization Centers (CSC) to leverage federal Medicaid dollars, providing a more stable and sustainable reimbursement model to maintain and expand access across the state. CSCs provide short-term, facility-based behavioral health crisis intervention and stabilization, decreasing reliance on higher cost and more acute Emergency Department visits, psychiatric hospitalization, and law enforcement response. To utilize Medicaid funding, OHA needs to amend the State Plan Agreement with the Centers for Medicare & Medicaid Services (CMS) to establish and authorize specific CSC services and be able to demonstrate that state dollars are available to match federal dollars. Without this specific state funds investment, Oregon cannot leverage federal Medicaid funding.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	\$1,300,000	\$0	\$3,000,000	\$4,300,000	0	0.00

Oregon Health Authority: 2027-29 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

Crisis Stabilization Centers (CSCs) provide short-term, facility-based behavioral health crisis intervention and stabilization. While they are an essential component of Oregon's crisis continuum model, CSCs are constrained by a lack of access to Medicaid reimbursement for services and are not currently available statewide. Currently OHA does not have agreement or authorization from the Oregon Legislature nor Centers for Medicare & Medicaid Services (CMS) to allow Medicaid billing for CSC services. In order to establish the authorization for these services, Oregon must authorize and commit to funding CSC services, and CMS must approve a State Plan Amendment (SPA) that authorizes the services and federal match for the services as part of the Medicaid State Plan for Oregon. CMS operates strictly on a cost-sharing basis. CMS will not approve federal reimbursement for crisis stabilization center services without the state of Oregon authorizing a matching payment.

2. What would this policy package buy and how and when would it be implemented?

This Policy Option Package (POP), along with authorizing legislation, would establish a state general fund match to allow for full Medicaid reimbursement to CSC providers serving Oregon Health Plan (OHP) members. Once the Oregon Legislature has authorized funding for CSC services, OHA can submit a SPA to CMS to authorize federal Medicaid match for those services. With CMS approval, this will allow Oregon to use federal funds to match General Fund (GF) contributions, thereby meeting the state share of the Federal Medical Assistance Percentage (FMAP) requirement. This will help to stabilize funding for CSCs currently in operation and incentivize the creation of additional CSCs in parts of the state that continue to see high use of Emergency Departments (EDs) and emergency services for behavioral health crises.

Oregon Health Authority: 2027-29 Policy Package

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity¹ or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

This initiative closely aligns with OHA's 2030 Health Equity Goals to transform behavioral health care, strengthen affordable access for all and build capacity to eliminate health inequities.

This proposal seeks to support OHA's focus on transforming behavioral health and strengthening affordable access by establishing a sustainable financial model for crisis stabilization centers. The Substance Abuse and Mental Health Services Administration (SAMHSA) National Guidelines for Behavioral Health Crisis Care establish a comprehensive crisis services system across three core pillars: Someone to Contact, Someone to Respond, and A Safe Place for Help. CSCs are a key component of the third pillar: A Safe Place for Help.

OHA also supports several other key components of SAMHSA's three pillars, including the national behavioral health crisis hotline (988), Mobile Crisis Intervention Services (MCIS) and Mobile Response and Stabilization Services (MRSS) for youth and their families. Oregon's 988 program and statewide MCIS and MRSS systems receive Medicaid reimbursement for services. However, the lack of Medicaid reimbursement to Crisis Stabilization Centers has slowed the establishment of new CSCs and constrained existing CSCs.

¹ Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability, gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.**

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Another goal and state statutory mandate of the Behavioral Health Crisis System is to reduce hospitalizations and incarcerations by offering a safe place for help for people experiencing a behavioral health crisis. Communities and individuals affected by racism and other forms of discrimination and oppression are more vulnerable to contact with law enforcement and more likely to experience iatrogenic trauma from psychiatric hospitalization. Expanding funding streams for CSCs will allow more communities to offer and sustain this alternative to law enforcement, Emergency Medical Services (EMS), EDs. Facilities dedicated to deescalating behavioral health crises, such as CSCs, can also reduce the need for civil commitment.

Finally, the [Governor's Behavioral Health Talent Council's \(BHTC\) Final Report](#) included the recommendation to establish crisis stabilization billing codes and sustainable funding via Medicaid reimbursement. This recommendation can be found within Compensation Action Plan 4 – Recruitment and Retention Strategy 4.5 (RR 4.5), which states “OHA to implement new billing codes for short-term crisis stabilization services (4-24 hours) for Medicaid and commercial payors. CMS-approved billing codes and provider guidance.”

Quantifying results

4. What are the long-term desired outcomes?

- Establish a sustainable funding source for CSC services to ensure stable access for Oregonians experiencing a behavioral health crisis.
- Strengthen Oregon's behavioral health crisis continuum by expanding access to facility-based crisis stabilization services, particularly in underserved rural and frontier communities, reducing health inequities while easing burden on the broader health care system.

Oregon Health Authority: 2027-29 Policy Package

- Advance a comprehensive crisis system aligned with national best practices by providing a safe, appropriate alternative to emergency departments, inpatient psychiatric care, and law enforcement response for individuals experiencing a behavioral health crisis.
- Reduce reliance on higher-cost and higher-acuity services, including emergency department visits, inpatient psychiatric admissions, repeat crisis encounters, and unnecessary law enforcement involvement, creating opportunities for long-term cost savings.

5. What are the envisioned outputs of this investment? How will OHA measure the impacts on health inequities of this policy package?

A sustainable reimbursement structure for CSCs by leveraging federal Medicaid funding with state GF match will support the development, expansion, and maintenance of CSCs.

OHA will collect data on service utilization and track its impact on emergency department and psychiatric hospital admissions. Law enforcement and EMS drop-offs will be tracked to understand the jail avoidance impacts of CSCs, and data will be collected and analyzed through quarterly reports to identify disparities and inform efforts to address service gaps.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA's Behavioral Health, Medicaid and Health Policy and Analytics divisions have been engaged with Community Mental Health Programs (CMHPs), coordinated care organizations (CCOs), and the Association of Oregon Community Mental Health Programs (AOCMHP) on a monthly basis to evaluate

Oregon Health Authority: 2027-29 Policy Package

Oregon system alignment with the Crisis Now model, understand operational challenges with the current billing and funding structures, and establish standardized goals for CSC services in Oregon. The Crisis Now model is a best-practice behavioral health framework designed to provide immediate, community-based mental health and substance use that diverts people in crisis from EDs and the criminal justice system.

OHA also collaborated with internal budget offices and fiscal analysts to determine the overall cost of CSC services and identify potential funding sources assessing the feasibility of implementing reimbursement in the current budgetary climate without a policy package request. It is not feasible to sustain and expand CSCs in Oregon without leveraging Medicaid federal funds.

Additionally, OHA engaged with peer states—including New York and Idaho—to inform the development of Oregon’s CSC approach to include reimbursement, establishment criteria, and other logistical information that is critical to successful operationalization. Oregon learned from these states that no other option was successful without leveraging Medicaid funds. In Oregon, community partners are in agreement that Medicaid reimbursement is the best path forward to strengthening CSCs in Oregon.

7. What alternatives were considered and what were the reasons for rejecting them?

OHA considered the Certified Community Behavioral Health Clinic (CCBHC) payment model for CSCs. However, since CCBHCs bill at an established Prospective Payment System (PPS) rate and have limited codes for CSC services, this model would not cover the full range of CSC services in Oregon’s communities. Instead, the CCBHC model serves as an important complement to the CSC model in the overall crisis response and management strategy in Oregon.

Oregon Health Authority: 2027-29 Policy Package

Some CSCs have used the crisis service intervention code H2011 and other codes to bill for CSC services. However, OHA determined that these codes were not designed for the CSC model of care. Many existing codes for services have requirements associated with them that do not align well with the CSC structure and the types of providers allowed to render services at CSCs, creating challenges for billing all services provided. As an example, H2011 is a per unit code that requires direct contact for billing. The CSC model of care allows for multiple types of staff to attend to the individual; this could lead to confusion on documentation and runs the risk of duplicate billing.

Additionally, OHA considered relying on local funding and budgeting alternatives such as local taxes, grants, private donations, and CCO contributions. However, counties and agencies consistently expressed difficulties with this approach due to budget constraints, the uncertainty of private funding, and the competitive and limited time nature of grant opportunities.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

Partners collaborating on this policy package include:

- OHA Behavioral Health Division
- OHA Medicaid Division
- OHA Office of Actuarial and Financial Analytics
- OHA Fiscal and Operations Division
- Behavioral Health Crisis System Advisory Committee
- Community Mental Health Programs
- Coordinated Care Organizations

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- Association of Oregon's Community Mental Health Programs (AOCMHP)
- Peer States: New York, Washington, Idaho, Colorado, Massachusetts, North Carolina, Louisiana, Arizona

9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

To leverage federal Medicaid funding, the state needs to commit to providing state General Funds to match Medicaid funds. Therefore, this POP requires legislative authority to pay for these services. Once the state of Oregon authorizes these services and commits the General Fund match, the Medicaid policy team will work with CMS to negotiate a State Plan Amendment (SPA) so that federal funds can be drawn upon to reimburse CSC services.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Local Mental Health Authorities (LMHA), which designate and oversee CMHPs, would be positively affected due to the establishment of a pathway for reimbursement for CSC services, reducing reliance on local funding while improving crisis stabilization infrastructure.

The Nine Federally Recognized Tribes of Oregon would have improved access to Medicaid-funded Crisis Stabilization Center services for Tribal members.

The Confederated Tribes of Warm Springs, as both the LMHA and the CMHP for the Warm Springs service area, would also benefit from the new reimbursement model.

Oregon Health Authority: 2027-29 Policy Package

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

Yes. The ongoing 2025 Secretary of State 988 & Behavioral Health Crisis System Audit requires OHA to build a framework for sustainable funding in the Crisis Now model. Expanding service code and Medicaid billing options for providers will help sustain services in the absence of dedicated state funding. The 2025 audit also noted an imbalance in facility-based crisis services options for youth, CSCs can provide a safe place for youth and their families to deescalate from a crisis.

Staffing and fiscal impact

Implementation date(s): 07/01/2027

End date (if applicable): n/a

12. What assumptions affect the pricing of this policy package?

The cost estimate is based on assumptions regarding provider participation, member uptake, duration of services, rate setting process for new codes, and the time required for CMS approval.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

Yes. This policy option would impact OHA staff responsible for rule making, administration, technical assistance requests, oversight of programs, CMS compliance and ongoing evaluation.

Oregon Health Authority: 2027-29 Policy Package

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

While the exact changes are unknown, this investment is expected to increase access to CSC services and members served. Existing CSC Oregon Administrative Rules are anticipated to become permanent in September 2026, after which OHA anticipates four CMHPs will seek certification to officially operate CSCs. Upon certification, OHA will receive these data related to client caseloads and services provided.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

None.

16. What are the start-up and one-time costs?

N/A.

17. What are the ongoing costs?

The ongoing costs of implementing this policy option package will include payments to providers or CCOs for CSC services rendered, as well as administrative activities for data collection and analysis, program oversight, quality improvement activities, training and technical assistance, partner engagement, and ongoing coordination with providers and CCOs to ensure service quality and compliance.

Oregon Health Authority: 2027-29 Policy Package

18. What reductions will you use to offset the costs of this work and maintain budget neutrality?

This POP maintains budget neutrality by fully offsetting the requested investment through the savings and reductions included in POP 415: OHA Savings and Reductions.

19. What are the sources of funding (revenue) and the funding split (GF/OF/FF) for each part of the investment as well as the offset/reduction?

The General Fund contribution will be \$1.3 million. The matching Medicaid contribution will be \$3 million. A detailed breakdown of the matching arrangement will be established through routine budgetary processes.

20. What are the potential savings (above the offset to pay for the investment)?

There are potential longer-term, system-level savings associated with improved access to Crisis Stabilization Center services. Medicaid funded CSCs would reduce reliance on higher-cost settings such as emergency departments, inpatient psychiatric hospitalization, and law enforcement or jail-based crisis response efforts. Over time these cost savings may lead to downstream reductions in acute care expenditures.

Oregon Health Authority: 2027-29 Policy Package

Fiscal Detail

One-time costs: none							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Medicaid	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Total One-Time Costs	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Policy Option Package Pricing							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Special Payments							
Investment	\$ 1,300,000	\$ -	\$ -	\$ 3,000,000	\$ 4,300,000		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Special Payments	\$ 1,300,000	\$ -	\$ -	\$ 3,000,000	\$ 4,300,000		
Total	\$ 1,300,000	\$ -	\$ -	\$ 3,000,000	\$ 4,300,000	0	0.00
Fiscal Impact by Program							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Medicaid	\$ 1,300,000	\$ -	\$ -	\$ 3,000,000	\$ 4,300,000	0	0.00
OHA Total	\$ 1,300,000	\$ -	\$ -	\$ 3,000,000	\$ 4,300,000	0	0.00

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

OHA POP #412: MEDICAID MATCH FOR CRISIS STABILIZATION CNTRS

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

This POP seeks to establish a state general fund match to allow for Medicaid reimbursement to Crisis Stabilization Center (CSC) providers serving Oregon Health Plan (OHP) members. Once the Oregon legislature has authorized funding for CSC services, OHA can submit a State Plan Amendment (SPA) to CMS to authorize federal Medicaid match for those services.

2. Why is the POP being proposed?

Oregon's Medicaid Division does not have an approved rate of payment for CSC services for adults. Without ability to leverage Medicaid funds, CSCs will not be sustainable in Oregon as there is not enough general fund capacity.

Consultation

3. Who is completing this REIS?

The 988 & Behavioral Health Crisis System (BHCS) Program.

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

The 988 & BHCS team shares responsibility with the Office of Data Strategy and Operations and Health Policy & Analytics. The 988 & BHCS team includes a Continuous Improvement Analyst who holds the primary responsibility for tracking and analyzing health equity outcomes.

Outcome trends and utilization will be monitored through the Resilience Outcomes Analysis and Data Submission (ROADS) system via stratified quarterly analysis of encounter-level data. Deviations of 10% or more from statewide aggregate trends will trigger review of demographic subgroup rates to identify and address potential disparities in close collaboration with the Equity & Inclusion team, and division leadership.

5. Does your agency have a DEIB practitioner (Yes or no)?

- If yes, describe how you collaborated with them on this REIS.
- If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

OHA has two teams dedicated to providing DEIB subject matter expertise specific to behavioral health. One team is in Behavioral Health Division and the other is in the Equity and Inclusion Division. These two teams provide subject matter expertise and technical support to the behavioral health units through learning collaboratives, communities of practices, equity hours, community partners meetings, community engagement, and one-on-one consultation. To support the legislative process, the teams also offer research and data regarding behavioral health inequities and draft equity impacts.

This POP REIS was developed with and reviewed by the Behavioral Health Division's Equity and Community Partnerships Unit.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)

- If yes, describe how you collaborated with them on this REIS.
- If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

The 988 & BHCS Unit's Continuous Improvement Analyst has reviewed this document.

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

- How did you identify these impacted groups?
- What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.
- If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.
- How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

Crisis system services, including Crisis Stabilization Centers, are available to anyone in Oregon experiencing a behavioral health crisis. OHA identified racial groups and other communities that may be affected by this POP by relying on the OHA Strategic Plan to Eliminate Health Inequities. These goals ensure that individuals receiving health care do not face disadvantages due to their race, ethnicity, language, disability, immigration status, age, gender, gender identity, sexual orientation, geography, and social class.

People of color, people experiencing Severe and Persistent Mental Illness (SPMI) or Intellectual and Development Disabilities (IDD), and people who identify as LGBTQIA2S+ are more likely to have poor outcomes, such as incarceration or hospitalization, after contact with law enforcement or emergency medical services (EMS).

According to the National Alliance on Mental Illness' (NAMI's) 2024 Poll on Public Perspectives on 988 & Crisis Response, "Black (77%), Hispanic (72%) and LGBTQ+ (80%) Americans say they would be afraid the police may hurt their loved one or themselves while responding to a mental health crisis, and Black (28%) and AAPI (28%) Americans are significantly less comfortable going to a law enforcement officer in a crisis than white (43%) or Hispanic (40%) Americans."

A 2023 National Health Statistics Report published by the Centers for Disease Control (CDC) reported that “rates of ED visits [per 1,000 adults] for any mental health disorder were highest among non-Hispanic Black adults (96.8) compared with non-Hispanic White (53.4) and Hispanic (36.0) adults.” The same report notes that Hispanic and non-Hispanic Black adults are less likely to receive routine treatment for mental health disorders and, in the absence of routine care, often receive care related to a mental health disorder in emergency departments (EDs) instead. Investing in a robust crisis continuum – including Crisis Stabilization Services – helps alleviate the reliance on law enforcement, 911, behavioral health related ED visits and Emergency Medical Services (EMS) for people experiencing behavioral health crisis. CSCs also offer substance use crisis screening and deescalation.

CSCs are a new type of facility in Oregon and OHA lacks initial data reporting on utilization and outcomes. Permanent rules going into effect in September 2026 will allow providers to certify CSC services. Once certified, providers will be required to provide data to OHA. Race, Ethnicity, and Language, Disability (REALD) and Sexual Orientation, Gender Identity (SOGI) are amongst the data that will be tracked and analyzed, as appropriate.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:
 - Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.
 - If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

OHA has met extensively with community partners and providers through listening sessions, work groups, and written feedback regarding the content of this POP. OHA has also presented this option to the Behavioral Health Crisis System Advisory Committee whose membership includes representatives for service providers, consumers of behavioral health services, family members and caregivers of

individuals with lived experience, and The Nine Federally Recognized Tribes of Oregon.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

- Which racial or ethnic communities would be most impacted.
- How disparities would likely persist or worsen.

If this POP is not supported, it may jeopardize the financial viability of operational Crisis Stabilization Centers (CSCs) and thwart the development of future of CSCs. This would disproportionately impact Black and brown communities, who are more likely to suffer negative outcomes due to the absence of appropriate crisis care. These disparities will continue to persist if communities are unable to sustainably fund Crisis Stabilization Centers. Costly and invasive alternatives like incarceration, civil commitment, emergency department admission, and psychiatric hospitalization remain the most likely alternatives to those who are unable to access lower levels of care.

In addition, the ripple effect on families with members who rely on or are forced into invasive alternatives is significant, and can lead to stigma, disruption in daily life, poorer health outcomes, economic strains and challenges in maintaining healthy family dynamics and relationships.

10. Who will be monitoring racial equity outcomes over time for this POP?

- How will progress be reported?
- How will leadership be informed of equity impacts?
- How will the community be involved in monitoring outcomes?

The 988 & BHCS team shares responsibility with the Office of Data Strategy and Operations and Health Policy & Analytics. The 988 & BHCS team includes a Continuous Improvement Analyst who holds the primary responsibility for tracking and analyzing health equity outcomes.

Progress will be reported through quarterly data analysis and reporting by providers through the Resilience Outcomes Analysis and Data Submission (ROADS) system. Race, Ethnicity, and Language, Disability (REALD) and Sexual Orientation, Gender Identity (SOGI) data will be tracked and analyzed in these reports. Reports will be

used to identify gaps and inform policy and strategic decisions in close collaboration with data experts, the Equity & Inclusion team, and division leadership.

The 988 & BHCS team is developing procedures and protocols to report utilization data on its public website in accordance with data equity best practices.

Oregon Health Authority 2027-29 Policy Package

Division:	Public Health Division
Program:	Oregon Medical Marijuana Program
Policy package title:	Medical Marijuana Program Modernization
Policy package number:	413
Related legislation:	ORS 475C.770 to 475C.939

Summary statement:	This policy package corresponds to a proposed legislative concept that will move part of the Oregon Medical Marijuana Program (OMMP) to the Oregon Liquor and Cannabis Commission (OLCC) for greater budget stability and increased efficiency. This policy package reduces the OMMP CSL budget assuming the adoption of the legislative concept.
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	\$ 452,698	\$ -	\$ (4,678,750)	\$ -	\$ (4,226,052)	0	(12.18)

Oregon Health Authority: 2027-29 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

The Oregon Medical Marijuana Program (OMMP) can no longer generate enough revenue to cover expenditures, and the program is expected to have a negative cash balance for 2025-27.

OMMP is funded solely on patient application, grower registration, and dispensary and processor license fees. Since legalization in 2015, the program has seen an 84% decrease in registered patients and a 95% decrease in registered growers. All OMMP dispensaries and processors shifted to the retail market. Until this year, the program had not had any dispensaries or processors registered for the last four years. This decline has created a significant decrease in revenue.

Regulating growers, processors, and dispensaries is time consuming and costly, with significant overlap between OMMP, which oversees the medical market, and the Oregon Liquor and Cannabis Commission (OLCC), which regulates the retail market. Both agencies register or license applicants, conduct inspections, oversee reporting requirements, work with the Oregon Department of Justice and participate in administrative hearings, and coordinate with law enforcement. Larger OMMP grow sites and all OLCC licensees use the Cannabis Tracking System, and although OLCC inspects larger OMMP sites, any enforcement actions remain the responsibility of OMMP.

Oregon Health Authority: 2027-29 Policy Package

2. What would this policy package buy and how and when would it be implemented?

This POP corresponds to a Legislative Concept that would move authority and oversight of medical marijuana growers, grow sites, processors, and dispensaries from OHA to the OLCC. Shifting statutory authority to the OLCC will streamline regulation by consolidating inspections, compliance enforcement, and administrative hearings under a single agency, while still allowing medical growers and grow sites to serve patients. Centralizing oversight will reduce duplication and confusion.

OHA will continue to manage the patient and caregiver registry and maintain responsibility for testing standards for all marijuana items and hemp derived vapor products. Under this change, OHA would restructure the OMMP by reducing positions. Implementation includes reducing currently filled positions, establishing a date the program would no longer register new applicants, coordinating with OLCC to transition current registrants, and developing a communication plan. Implementation would begin upon the bill's passage with a completion date of September 30, 2027.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity¹ or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

This POP option would be the least impactful to current registrants by having one agency oversee the regulation of medical cannabis production and transactions while another agency ensures patient access is overseen by a health-focused agency. This option also ensures patients continue to have

¹ Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability, gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.**

Oregon Health Authority: 2027-29 Policy Package

affordable access to cannabis as a treatment option for their debilitating medical condition. There are no known equity concerns for growers, grow sites, dispensaries, or processors. Medical marijuana growers do not make a profit and growing medical cannabis is not treated as a business.

Quantifying results

4. What are the long-term desired outcomes?

- Significantly lower operational costs
- Reduction in regulatory redundancies
- Stable OMMP budget
- Patients continue to retain access to cannabis for their debilitating medical conditions

5. What are the envisioned outputs of this investment? How will OHA measure the impacts on health inequities of this policy package?

OMMP will actively track costs, savings, and revenue following implementation of these changes to ensure improvements are realized as expected. OMMP and OLCC will maintain close coordination throughout the transition to support smooth operations, uphold regulatory consistency, and minimize any impact on OMMP patients.

Oregon Health Authority: 2027-29 Policy Package

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

The OMMP has reprioritized resources and spending to reduce expenditures while still meeting legal obligations and maintaining service levels. Services and supplies costs, travel, and modernization efforts have been reduced. The program has also left vacancies unfilled, reduced FTE and redistributed workloads. In addition, the OMMP will be merging with another substance regulatory program in September 2026 as a cost-saving measure. There are no further reductions in resources and supplies that can be made that will make any meaningful impact or stabilize the budget.

7. What alternatives were considered and what were the reasons for rejecting them?

A reduction in staffing was evaluated; however, it was concluded that such reductions would result in non-compliance with legal obligations while also being insufficient to fully mitigate the funding deficit.

OMMP has one of the highest registration fees for medical marijuana in the United States and 65% of registrants pay a reduced or waived application fee due to income level or veteran status. Raising fees may be counterproductive, pricing out registrants resulting in even fewer participants and further decreasing revenue.

Oregon Health Authority: 2027-29 Policy Package

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

The Governor's Office, OLCC and OHA have had discussions on this POP and corresponding legislative concept. OHA is lead agency for this work. OHA expects to collaborate closely with the OLCC if the concept advances.

9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

Yes, there would be significant statutory changes to the Oregon Medical Marijuana Act ORS 475C.770 to 475C.939. The associated legislative concept is LC629 (44300-204). If passed, the legislative concept would move all authority and oversight of medical marijuana growers, grow sites, dispensaries, and processors to OLCC. OHA would maintain a patient and caregiver registry and oversee testing standards for all marijuana items and hemp-derived vapor products. The legislative concept would also repeal the Oregon Cannabis Commission, ORS 475C.930 – ORS 475C.939. The commission would no longer be needed to advise OHA as OLCC already has a commission with the ability to direct the agency.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

There will be an increased workload to OLCC as they take over authority and oversight of growers, grow sites, processors, and dispensaries. OLCC is equipped to manage licensing, inspections, and enforcement actions and can incorporate these actions into existing operations and programs.

Oregon Health Authority: 2027-29 Policy Package

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): July 1, 2027

End date (if applicable): September 30, 2027

12. What assumptions affect the pricing of this policy package?

This change is projected to reduce OMMP filled positions from 19 to 5 and decrease services and supplies spending starting October 1, 2027.

OMMP expects to raise enough revenue to cover expenditures for 2027-29 assuming the number of licenses and spending remain steady. However, OMMP but will have to reassess its budget for 2029-31 and forward.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

No. These changes will reduce workloads and eliminate some program legal responsibilities.

Oregon Health Authority: 2027-29 Policy Package

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

There will be a significant decrease in program workload as it will no longer be required to perform background checks, verify property owner consent, track reporting, issue and track violations, and perform inspections.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

These changes will reduce the current staffing of the program from 19 full-time positions to 5 full-time positions. All positions will need to be funded for the first quarter of the 27-29 biennium. Fifteen (15) positions will be eliminated by September 2027 leaving 4 full time positions that will continue to be funded by the Other Funds fee revenue.

16. What are the start-up and one-time costs?

There are no startup costs.

17. What are the ongoing costs?

There will be ongoing costs for Oregon Department of Justice consultation and transition guidance to ensure legal obligations are met during the transition.

Oregon Health Authority: 2027-29 Policy Package

18. What reductions will you use to offset the costs of this work and maintain budget neutrality?

This POP maintains budget neutrality by fully offsetting the requested investment through the savings and reductions included in POP 415: OHA Savings and Reductions.

19. What are the sources of funding (revenue) and the funding split (GF/OF/FF) for each part of the investment as well as the offset/reduction?

Other funds will be used as the program is solely funded by application and registrations fees. GF will be used to support the first quarter as the program transitions out of OHA.

20. What are the potential savings (above the offset to pay for the investment)?

The long-term savings will be in lower operational costs and stabilizing the budget.

Oregon Health Authority: 2027-29 Policy Package

Fiscal Detail

One-time costs:							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Public Health Division	\$ 452,698	\$ -	\$ -	\$ -	\$ 452,698	0	0.00
Total One-Time Costs	\$ 452,698	\$ -	\$ -	\$ -	\$ 452,698	0	0.00
Policy Option Package Pricing							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services							
Investment	\$ 394,298	\$ -	\$ (4,565,769)	\$ -	\$ (4,171,471)	0	(12.18)
Offset	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Net Personal Services	\$ 394,298	\$ -	\$ (4,565,769)	\$ -	\$ (4,171,471)	0	(12.18)
Services & Supplies							
Investment	\$ 58,400	\$ -	\$ (112,981)	\$ -	\$ (54,581)		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Services & Supplies	\$ 58,400	\$ -	\$ (112,981)	\$ -	\$ (54,581)		
Total	\$ 452,698	\$ -	\$ (4,678,750)	\$ -	\$ (4,226,052)	0	(12.18)
Fiscal Impact by Program							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Public Health Division	\$ 452,698	\$ -	\$ (4,678,750)	\$ -	\$ (4,226,052)	0	(12.18)
OHA Total	\$ 452,698	\$ -	\$ (4,678,750)	\$ -	\$ (4,226,052)	0	(12.18)

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

OHA POP #413: MEDICAL MARIJUANA PROGRAM MODERNIZATION

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

This POP corresponds to a proposed legislative concept that would shift authority for regulating medical marijuana growers, grow sites, processors, and dispensaries from OHA to the Oregon Liquor and Cannabis Commission (OLCC), streamlining oversight by consolidating inspections, compliance, and hearings under one agency. OHA would retain responsibility for the patient and caregiver registry and testing standards, while restructuring the Oregon Medical Marijuana Program (OMMP) by reducing positions.

2. Why is the POP being proposed?

Since the legalization of retail marijuana in Oregon, the OMMP is no longer financially sustainable due to steep declines in participants, leaving the program unable to generate enough revenue to cover its costs for 2025–27. Significant overlap between OMMP and OLCC regulatory functions further strains and duplicates resources, as both agencies conduct similar licensing, inspection, and enforcement activities despite shrinking participation in the medical market.

Consultation

3. Who is completing this REIS? OMMP Section Manager
4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

OHA is proposing this request to resolve a funding gap and redundancies in regulatory oversight. If this POP is approved, OHA and OLCC will need to determine

a transition plan to ensure all participants will continue to be registered and have access to medical cannabis.

5. Does your agency have a DEIB practitioner (Yes or no)? Yes

- a. If yes, describe how you collaborated with them on this REIS.
- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

The Governor's Office, OLCC and OHA have had discussions on this POP.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)

- a. If yes, describe how you collaborated with them on this REIS.
- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

There have been past discussions on this topic with the Oregon Cannabis Commission. The commission has been in favor of moving some regulatory oversight from OHA to OLCC. The commission is made up of representatives of the cannabis industry and includes current registrants, OLCC, law enforcement, and OHA.

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

The OMMP has approximately 11,645 registered patients, over 4,000 caregivers, 2,385 growers, and over 2,000 grow sites. There are currently no registered medical marijuana processors or dispensaries although the program has received some recent interest and applications. The ethnicities of OMMP patients include

approximately 80% white, followed by 8% Hispanic, 6% African American, and 3.5% Asian. There should be minimal impact on the cannabis registrants and communities as the agencies are shifting oversight of regulation and not eliminating registration or licensing types or regulatory requirements.

- a. How did you identify these impacted groups? The OMMP publishes quarterly statistics and collects REALD data from patient surveys.
 - b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight. The POP is only shifting regulation and oversight, not eliminating any legal obligations or applicant types.
 - c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why. It is not possible as OMMP does not collect data such as income level.
 - d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific. This POP transfers oversight and regulation from one agency to another with minimal impact on the cannabis community. The shift will strengthen regulatory oversight and support more consistent enforcement, communication, and service to the cannabis industry and to other agencies that oversee cannabis laws in Oregon.
8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:
- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.

The proposed changes will be shared and discussed with the Oregon Cannabis Commission and other partners.

- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing

community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

Based off of previous discussions with the Oregon Cannabis Commission, they are supportive of shifting some regulatory functions from OHA to OLCC.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

- a. Which racial or ethnic communities would be most impacted.
- b. How disparities would likely persist or worsen.

There should be minimal impact on the cannabis registrants and communities as the agencies are shifting oversight of regulation and not eliminating registration or licensing types or regulatory requirements.

10. Who will be monitoring racial equity outcomes over time for this POP?

- a. How will progress be reported? REALD data will continue to be collected for medical marijuana registrants so significant changes in those data can be identified.
- b. How will leadership be informed of equity impacts? OLCC and OHA regularly collaborate on medical marijuana activities. This partnership will continue since both agencies will still hold regulatory responsibilities for medical marijuana in the state. Significant changes in registrant data will be shared with OLCC as needed.
- c. How will the community be involved in monitoring outcomes?

OLCC has its own Cannabis Advisory Committee where data can be shared and monitored.

Oregon Health Authority 2027-29 Policy Package

Division:	Agency Operations
Program:	Office of Data Strategy & Operations
Policy package title:	OHA Data Management Platform
Policy package number:	414
Related legislation:	N/A

Summary statement:

A core part of OHA's continued effort to modernize data related operations and tools, this POP supports meeting the critical operational needs relating to the establishment of the OHA Data Office, achieving meaningful Enterprise Data Governance and Data Modernization across OHA, as outlined in the Improving Medicaid Data Implementation (IMED) Advanced Planning Document (APD), used to request Federal match funding for Oregon's Medicaid IT projects. This is an active and ongoing Transparency, Accountability, and Belonging Initiative (TABI) which requires investments in positions and technology to support OHA's achievement of critical data modernization goals.

This POP funds the implementation of an Enterprise Data Management Platform with data cataloging capabilities, integrated data-sharing agreement and request management functionality, Data Indexing and Entity Resolution, priority data source ingestion into the OHA Data Environments, and the staff needed to operate and sustain these capabilities. These investments will enable staff and partners across OHA to find, understand,

Oregon Health Authority: 2027-29 Policy Package

govern, trust, and appropriately share data. This will reduce duplication of effort and data, strengthen stewardship and accountability, improve transparency, support consistent privacy and security decision, and improve OHA's ability to identify and respond to health inequities.

	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	\$ 454,234	\$ -	\$ 248,850	\$ 4,088,045	\$ 4,791,129	10	7.50

Purpose

1. What problem is OHA trying to fix or solve?

OHA's ability to identify and reduce health inequities is constrained by a highly fragmented data environment and limited visibility into the rules for using and sharing data. Hundreds of data repositories have been, and continue to be, identified across OHA divisions and programs. These repositories contain overlapping and inconsistent datasets, often with unclear ownership, definitions, lineage, stewardship, access rules, and controls.

As a result, staff and partners often cannot quickly determine what data exists, what it means, whether it can be trusted, who is responsible for it, how it is used in reporting, or if it is eligible to be shared. Programs frequently rely on informal knowledge, one-off documentation, personal networks, and repeated discovery efforts to locate and interpret data. This creates an avoidable burden, duplicates work, slows reporting and analysis, increases the risk of inconsistent interpretation, and makes governance decisions harder to operationalize.

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These issues directly impact OHA's ability to understand access, eligibility, service utilization, outcomes, population health, and service delivery patterns across communities. When key data elements are inconsistently defined or poorly documented, it becomes harder to compare results, explain measures, identify disparities, and support transparent human-centered and data-informed decision making. This slows equity-focused analysis and timely actions, reducing OHA's ability to identify and respond to disparities in access, quality, and outcomes for priority populations. Inconsistent definitions and unclear pathways for data sharing increase administrative burden and slow coordinated improvement with providers, Coordinated Care Organizations, community partners, and local public health authorities. For OHA operations, unclear rules around data sharing result in rework, slower delivery, and inconsistent handling of data requests.

Without an enterprise approach, OHA will continue to rely on fragmented documentation and informal knowledge to manage critical data assets. Governance decisions will remain difficult to operationalize, stewardship responsibilities will be harder to sustain, and staff will continue spending time rediscovering data rather than reusing trusted data.

2. What would this policy package buy and how and when would it be implemented?

This POP will buy the technology, services, and staff needed to increase OHA's data management maturity and establish sustainable operational capacity for enterprise data management.

The proposed investment includes five major components:

1. Data Management Platform with a Data Catalog Tool

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This SaaS software will allow for the creation of a searchable catalog of OHA data assets, making it easier for staff and authorized partners to find, understand, govern, and use data. It will support self-service discovery, shared definitions and business glossary terms, ownership and stewardship reference information, metadata, lineage, access guidance, data quality information, and role-based access security. Awareness of the data collected will ensure OHA is not requiring duplicative submissions from community partners.

2. Integrated Data-Sharing Agreement and Request Management Software Capability

This capability, either built into the Data Management platform or integrated with it, will provide a central, searchable place to store data-sharing agreements and track data requests from intake through decision. It will document required approvals, restrictions, permitted uses, access owners, decisions status, and related workflow information.

3. Data Indexing and Entity Resolution Module

This component will make matching and connecting records for persons and entities across multiple systems and data assets. This will decrease duplication of data and the costs associated with storing siloed data, support a consistent enterprise index, enable golden record capabilities, and strengthen cross-program reporting and equity analysis.

4. Ingestion of Priority Data Sources into the OHA Data Environment

This POP will support ingestion of up to five priority data sources into the OHA Data Environment. For each source, OHA will securely connect, ingest, and structure the data for cohesive, cross-source reporting. This modernized process will support cataloging of the data by the data management platform and ensure that priority and high impact data assets are discoverable, governed, and available for meaningful use.

5. Dedicated Position Staff

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This POP funds nine positions to develop the enterprise framework, build standard operating process, support adoption of the tools, and sustain ongoing operation of the platform. These staff will provide stewardship enablement, metadata and definition management, governance coordination, platform administration, project management, data source onboarding support, and partner engagement.

Together, these investments create a more complete data management pathway that improves data discovery, documentation, access guidance, and appropriate sharing, while reducing duplication, accelerating delivery of trusted equity insights, and strengthening OHA's ability to act quickly to address health inequities.

Implementation Approach & Timeline:

Implementation will build on Phase 0 work already initiated for the Enterprise Data Management Platform Initiative. Phase 0 work includes pre-initiation activities such as obtaining OIS project prioritization and EIS Stage Gate 1 endorsement. Phase 1 includes procurement, platform configuration, pilot data cataloging priority domains, partner engagement, and early data steward onboarding. During the 2027-2029 biennium, this POP will support completion of Phase 1 activities, Phase 2 implementation of entity/identity indexing capabilities, operational staffing, continued onboarding of priority data domains, additional platform functionality, data ingestions, and the transition to maintenance and operations.

As part of establishment of the OHA Data Office within the Office of Data Strategy & Operation (ODSO), this POP will fund critical development in the OHA's operational data management capacity – reducing data silos and creating a cohesive data enterprise. Software solutions will be implemented within and connected adjacent to the OHA Data Environment. The positions funded through this POP

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will make up the future ODSO business unit that will manage the OHA Data Environment and enterprise data management operations, including related data tools, stewardship workflows, partner engagement, and program development.

Proposed milestone timeline:

- **2027 – Q3:** POP-funded hiring, implementation planning, governance alignment, and operational readiness activities commence.
- **2027 – Q4:** Initial Enterprise Data Catalog implementation completed for launch scop.; Phase 1 go-live targeted for November 2027.
- **2028 – Q2:** Data Indexing and Entity Resolution implementation completed for initial scope. Phase 2 Implementation completed and transition to maintenance and operations begins.
- **2028 – Q3:** Priority OHA Data Environment data source ingestions completed for up to fix priority sources
- **2028 – Q4:** Data-sharing agreement and request management capabilities implementation completed.
- **2029 – Q2:** New ODSO Business Unit reaches steady-state operations, including established stewardship workflows, catalog maintenance process, adoption support, governance coordination, and ongoing platform operations.

The projected milestones may be adjusted through implementation planning, procurement results, vendor timelines, OIS technical readiness, and governance prioritization.

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3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity¹ or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

This investment advance health equity by strengthening the data foundation OHA relies on to understand needs, monitor outcomes, allocate resources, and improve service delivery for people in Oregon. Today, the fragmented data infrastructure perpetuates inconsistent definitions, unclear lineage, and uneven documentation. This creates an avoidable burden for staff and can contribute to inconsistent use of data across programs. These conditions make it harder to identify disparities, explain how measures are constructed, compare results across population, and ensure that decisions are based on trusted and well-understood information.

An Enterprise Data Management Platform will support equity by making data assets easier to find, understand, govern, and use responsibly. Shared business glossaries, documented stewardship roles, lineage, access guidance, and data quality information will help program apply definitions consistently and understand the context, limitations, and appropriate use of the data. This is especially important for data used to assess access, outcomes, eligibility, service utilization, population health, quality, and other factors relevant to identifying and addressing disparities.

This platform will also reduce inequities in organization capacity. In the current environment, programs with more technical staff, longer institutional knowledge, or stronger informal networks are better positioned to find and interpret data. Agency staff with fewer resources may spend more time

¹ Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability, gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.**

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rediscovering information, navigating unclear access paths, or relying on inconsistent documentation. By creating a shared enterprise approach to data discovery, definitions, stewardship, and access guidance, this investment reduces reliance on informal knowledge and makes trusted data more available to staff across programs and divisions.

This work supports non-invasive data governance by embedding equity-supporting practices into daily data management activities, rather than creating unnecessary new burdens. Data stewards and program partners will be able proactively contribute to the curation of their cataloged data assets. This will improve transparency and trust in the quality of data and support more consistent implementation of governance decisions made by the [OHA-ODHS Data Governance Council](#) and related governance bodies.

This investment aligns with [OHA's Strategic Plan](#) and mission by building internal capacity and accountability mechanisms necessary to identify and eliminate health inequities. It also aligns with the [ODHS-OHA Strategic Technology Plan](#) by strengthening cybersecurity and privacy, accelerating technology modernization, increasing data insights, and optimizing technology management.

This investment also aligns with [Oregon's Data Strategy](#) by treating data as a shared enterprise asset, supports the [Oregon Cloud Forward Strategy](#) through the use of secure cloud-based services where appropriate, and is consistent with [OIS Strategic Planning](#), the [EIS Strategic Framework](#), and the [EIS Modernization Playbook](#). Through this investment, OHA advances their equity goals and the state's Diversity, Equity, and Inclusion priorities, consistent with the Governor's Priorities, by improving shared definitions, lineage transparency, stewardship clarity, and access guidance.

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Quantifying results

4. What are the long-term desired outcomes?

The long-term desired outcome is to establish sustainable enterprise data management capacity across OHA. This will enable agency staff, programs, data stewards, governance bodies, and authorized partners to consistently find, understand, govern, trust, and appropriately use OHA data. This investment will move OHA from a fragmented, program-by-program approach to a more coordinated and modern enterprise model.

Overtime this investment is expected to:

- Improve OHA's ability to identify, monitor, and respond to health inequities through more timely and reliable access to trusted data.
- Establish a searchable catalog of priority OHA data assets, with clear information on ownership, stewardship, business definition, lineages, quality consideration, refresh cadence, access requirements, and allowable use.
- Reduce reliance on informal knowledge, personal networks, one-off documentation, and repeated discovery efforts when staff need to locate, interpret, or responsibly use data.
- Improve consistency in data definitions, reporting, governance implementation, and data-sharing decision documentation across programs and divisions.
- Support cross-program reporting and equity analysis through data indexing, entity resolutions, and golden record capabilities.
- Strengthen OHA's ability to operationalize decisions made through enterprise data governance bodies, including the OHA-ODHS Data Governance Council or related governance bodies.

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- Increase audit readiness, transparency, and accountability by documenting stewardship roles, access pathways, metadata changes, data lineage, and data use considerations.
- Building the internal staffing capacity needed to sustain the OHA Data Environment, enterprise data management platform, data catalog, stewardship workflows, metadata standards, data-sharing workflows, and ongoing platform adoption.

The desired future state is one where OHA staff and authorized partners can more quickly determine what data exists, what it means, whether it can be trusted, who is responsible for it, how it is connected to upstream and downstream uses, and whether and how it may be shared. This will support better program decisions, faster analysis, more consistent privacy and security practices, and stronger accountability for reducing health inequities.

5. What are the envisioned outputs of this investment? How will OHA measure the impacts on health inequities of this policy package?

OHA will measure the impact of this investment through implementation milestones, operational performance measures, adoption measures, and equity-focused use measures. Because this POP funds enabling infrastructure rather than direct services, the most immediate measures will focus on whether OHA has improved the availability of useability, governance, and appropriate sharing of data needed to identify and respond to inequities.

Benefit	Measure
Improved discoverability and access to authoritative data	At least 80% of priority data assets identified in pilot or implementation scope are cataloged

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	within six months of pilot start or domain onboarding. Median time for users to identify the authoritative sources for an in-scope priority dataset is reduced by 50% from baseline.
Stronger stewardship and metadata quality	At least 85% of priority data elements in scope have an approved business definition, assigned data steward, ownership information and known usage requirements documented within six months of domain onboarding.
Improved lineage and transparency	At least 70% of priority reporting assets and upstream data sources in scope have documented end-to-end lineage within 12 months of domain onboarding.
Improved access guidance and compliance	At pilot closure or implementation milestone, 100% of priority data assets in scope will have documented access guidance, security classifications, and an identified access owner, including audit logging for in-scope metadata and access related changes.
Stronger adoption and organizational capability	At least 95% of identified stewards and platform administrators for priority data assets complete role-based training before end of pilot or applicable onboarding phase. At least 75% of pilot participants use the platform monthly by pilot close.

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Improved data-sharing transparency and efficiency	Number of data-sharing agreements migrated into the system; number of data requests tracked through workflows; median time from request intake to decisions, percentage request with documented restrictions, permitted uses, approvals, and status.
Improved cross-program identity and entity resolution	Number of systems or data assets included in the data index/entity resolution module pilot, match quality and duplication reduction measures; number of reporting or analytic products supported by linked data or golden record capabilities.
Improved availability of high-value data assets in the OHA Data Environment	Number of priority data assets ingests into the OHA Data Environment, with an initial target of up to five; percentage of ingested sources with completed metadata, validation, stewardship, monitoring, and catalog documentation.
Better support for equity focused analysis and decision-making.	Reduction in time required to identify appropriate data for equity analysis, for data assets included in scope.
Reduced administrative burden and rework	Staff-reported reduction in time spent locating data, identifying owners, interpreting definitions, understanding access requirements, or recreating documentation.

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OHA will also evaluate whether this investment improves the agency's ability to identify disparities in access, eligibility, service utilization, quality, outcomes, and program performance for population experiencing health inequities. Measures will be refined during implementation as priority data domains are selected, catalog standards are finalized, data-sharing workflows are operationalized, and baseline measures are established.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA has completed several planning, assessment, partner engagement, procurement readiness, and proof-of-concept activities prior to requesting this policy package. These efforts have consistently identified the need for an enterprise data catalog, modern data management platform, data sharing agreement and request management capability, data indexing/entity resolution, priority data source ingestion, organizational change management, and dedicated operational staffing.

Work completed to date includes:

- **Landscape Assessment on Data Quality, Inventory, and Catalog**
This assessment included OHA and ODHS partner listening sessions focused on the current state of data management, known barriers, user needs, and opportunities for improvement.
- **Data Management Tool Requirements Gathering and Persona Development**
Requirements and user personas were developed with partners from across OHA and ODHS to identify how different users would interact with a future data catalog and data management platform.
- **TABI Data Catalog Proof of Concept**

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This proof of concept demonstrated how role-based access within a modern data management platform can support operational work while maintaining data security and controlled access.

- **Request for Information 6106 – Enterprise Data Catalog**

OHA issued RFI 6106 to better understand market readiness, available enterprise data catalog capabilities, implementation options, and partner education needs. The RFI included vendor demonstrations and market research and confirmed that viable solutions exist.

- **Data Sharing Landscape Assessment.**

This assessment provided a clearer understanding of how data is currently shared across OHA and with partners, and informed recommendations, opportunities, and next steps for the OHA Data Office.

- **Enterprise Data Management Platform Initiative**

Established through the prioritization of this initiative by the OIS Joint Technology Governance Council. At this time 0.5 FTE Project Manager 3 has been assigned and project artifacts are being developed. This includes a business case, charter, and IT Investment (ITI) form. EIS Stage-gate artifact review is underway.

These activities represent planning and readiness work that produced validated requirements, informed by business partners, and then market tested via an RFI.

7. What alternatives were considered and what were the reasons for rejecting them?

Alternative 1: Do Nothing

Under this alternative, OHA would continue operating in the current fragmented data environment without further investment. This alternative was rejected because it would leave OHA reliant on manual processes, informal knowledge, personal networks, inconsistent definitions, one-off documentation, expensive data costs, and disbursed data sharing records.

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To continue operating without business-ready data management and cataloging functionality tools, OHA extends current state fragmentation and data duplication. Analysts and stewards would continue to spend time rediscovering information, lineage would remain unclear, access paths would remain slow to confirm, and implementation of new data governance policies would lack a primary tool to support operational use. This would preserve current inefficiencies, governance gaps, equity risks, and accountability challenges.

Alternative 2: Expand Existing Tool Usage (*erwin*)

Under this alternative, OHA would attempt to reintroduce and expand use the existing tool, *erwin*, as a limited functionality enterprise data management and catalog tool. *Erwin* as a tool provides strong technical capabilities, however it has not demonstrated the ability to deliver consistent agency-wide discovery and stewardship for agency business users. This is reflected in limited adoption outside of technical teams during its time in use. For this reason, this alternative was rejected.

Launching *erwin* as the primary enterprise data catalog would require a fully dedicated implementation effort, significant training and change management activities, and would still leave substantial capability and usability gaps for business partners. This option offers a lower investment than procuring a new platform but carries a high risk of continued low adoption and little-to-no business side operational value to the agency overall.

Alternative 3: Implement a Data Catalog Only

Under this alternative, OHA would implement only the core data catalog capability and would not fund the full set of related capabilities, including data sharing agreement and request management, data

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indexing/entity resolution, priority data source ingestion, or the staffing model required to maintain operations. This alternative would provide some benefit by improving discovery, definitions, and ownership for selected datasets. However, it was rejected as it would leave major operational problems unresolved.

Data sharing requests and agreements would remain manual and disbursed, cross program indexing would remain limited, and the catalog could become underpopulated or difficult to sustain without sufficient staff, stewardship engagement, and priority data ingestion.

Alternative 4: Procure and Implement an Enterprise Data Management Platform with Related Capabilities (RECOMMENDED)

The recommended alternative is to procure & implement an Enterprise Data Management Platform with robust data cataloging capabilities, supported by the staffing and related data management function described in this POP. As it scales, the platform will serve as the primary enterprise source for finding authoritative data assets, current and consistent data definitions, stewardship contacts, data lineage, current considerations, and access request steps.

Programs will be better able to align on shared terminology, reduced rework, meet reporting timelines, and implement data governance decisions in a transparent and measurable way. This alternative is recommended because it provides stronger long-term returns through reduced burden, improved transparency, stronger governance, better stewardship, improved access guidance, and sustainable data management capabilities. It is the only alternative to directly address the root cause of OHA's data fragmentation called out in numerous SOS audits (see #11) and support the transition from repeated rediscovery of data to responsible reuse of trust data.

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8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

This policy package is led by Agency Operations through the Office of Data Strategy and Operations. Collaboration will include OHA divisions and programs that produce, manage, analyze, share, or rely on agency data, including Medicaid, Behavioral Health, Health Policy & Analytics, Public Health, Equity & Inclusion, Oregon State Hospital, Tribal Affairs, and Agency Operations Divisions.

The Oregon Department of Human Services may be moderately impacted and will be engaged where shared systems, shared data governance structures, or joint OHA-ODHS governance actions are involved. The Office of Information Services will be a key partner for technology implementation, security, integration, cloud services, architecture alignment, and data pipelines.

9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

No.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

The Oregon Department of Human Services may be moderately affected where OHA and ODHS share data assets, governance structures, or data management standards.

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The POP does not directly impact local or tribal governments. Tribal and local government partners may benefit indirectly over time from improved consistency, documentation, and transparency in OHA's data through more consistent data definition, clearer stewardship contracts, improved data sharing documentation, and more transparent request tracking.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

Yes, this proposal supports the recommendations related to data management and outcomes reporting in the following SOS audits:

- [2025-29](#): Measure 110 Lacks Stability, Coordination, and Clear Results
- [2025-14](#): Oregon Faces Challenges in Addressing Gaps in the Behavioral Health Crisis System
- [2023-39](#): Oversight and Accountability Council Funding and Delivery of Measure 110 Substance Use Disorder Services Shows Progress, but Significant Risks Remain
- [2023-03](#): Too Early to Tell: The Challenging Implementation of Measure 110 Has Increased Risks, but the Effectiveness of the Program Has Yet to Be Determined
- [2020-32](#): Chronic and Systemic Issues in Oregon's Mental Health Treatment System Leave Children and Their Families in Crisis

Staffing and fiscal impact

Implementation date(s): 11/1/2027

End date (if applicable): N/A

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12. What assumptions affect the pricing of this policy package?

Pricing is based on the following assumptions:

- OHA will implement a Data Management Platform with Data Catalog capabilities.
- OHA will implement an integrated data-sharing agreement and request-management capability, either as part of the Data Management Platform or through an integrated software solution.
- OHA will implement a Data Indexing and Entity Resolution module to support linking records across systems and data assets.
- Up to five priority data sources will be ingested into the OHA Data Environment during the biennium.
- Nine new positions are needed by Q4 of 2027 to implement, operate, and sustain the platform and related data modernization and management programs.
- Priority domains and datasets will be identified and made available for cataloging and onboarding in a timely manner.
- Agency leadership will continue to support resource assignment, stewardship participation, and scaling of the initiative.
- Data owners, subject matter experts, and data stewards will be available to support implementation and ongoing operations.
- Viable software solutions and implementation partners are available in the market.
- The RFQ and RFP processes will result in contracts that support pilot, implementation, knowledge transfer, standard operations procedures, training, and early scale.
- Security, privacy, accessibility, cloud, enterprise architecture, and OIS requirements will be met before broader platform access or expansion.

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- OHA and OIS will have sufficient capacity to support procurement, implementation, system integration, data onboarding, and technical operations.
- Implementation complexity may vary depending on source system readiness, availability of metadata, data quality, technical integration needs, privacy and security requirements, and steward availability.
- Ongoing funding will be required to maintain staff, subscriptions, platform support, stewardship workflows, catalog quality, training, and adoption.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

Yes. The Office of Data Strategy & Operations will be responsible for operating the Data Management Platform, maintaining the data catalog, managing metadata and glossary standards, coordinating data stewardship workflows, supporting adoption across divisions, managing data-sharing agreement and request-management workflows, supporting data indexing and entity resolution, and coordinating priority data source ingestion into the OHA Data Environment.

The Office of Information Services will have related responsibilities for technical implementation, system integration, security, cloud services, architecture alignment, platform support, and data pipeline operations.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

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15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

This POP includes 9.00 FTE new permanent positions. Existing positions are not expected to be modified to include new required skills, and current staffing does not have capacity. The requested positions are necessary to implement, operate, and maintain the investments included.

Requested Positions Include:

- 4 x OPA 2 – Data Stewardship and Engagement Analysts

These positions will engage with data stewards across the agency and coordinate how stewards participate in Data Catalog implementation, operations, and maintenance. They will support adoption, assist with metadata and definition development, guide programs through stewardship workflows, and help OHA program data stewards migrate existing and future data-sharing documentation and associated workflows into the Data Sharing Documentation and Management software.

- 1 x ISS 8 – Data Environment and Catalog Architect and Librarian

This position will design, configure, and operate the agency's data catalog by establishing metadata standards, business glossary structures, tags and taxonomy, dataset profiles, search configuration, onboarding workflows, and catalog maintenance processes. They will also support ingestion of priority data sources into the OHA Data Environment by defining onboarding patterns, technical handoffs, and requirements to ensure ingested datasets are structured, governed, and ready for discovery and reuse.

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- 2 x ISS 6 – Data Catalog Technicians

These positions will keep the data catalog accurate, current, and usable as new assets are onboarded. They will maintain core metadata, including descriptions, ownership, access notes, refresh cadence, and links; validate catalog entries against standards; monitor for stale or incomplete documentation; and escalate complex catalog configuration or integration issues. They will also support data ingestion activities by coordinating onboarding tasks, supporting documentation, conducting validation against required standards, testing data structures, and troubleshooting issues related to new data sources.

- 1 x PM 2 – Data Management Project Manager

This position will manage projects related to the Data Management Platform, Data Catalog, data-sharing capability, entity resolution module, and data ingestion cycles. Given the scope of data fragmentation across OHA, this role is necessary from a long-term strategic operations perspective. They will manage timelines, dependencies, risks, partner coordination, vendor activities, and milestones.

- 1 x ITM 2 – Data Environment & Management Manager

This position will manage the Data Environment and Data Management staff and related operational workstreams. The position will be accountable for delivery, operations, and adoption of the data management platform across OHA, within the OHA Data Environment, as well as OHA Data Environment strategic growth. Responsibilities will include setting priorities and roadmaps, managing vendor and implementation performance, contract administration, coordinating with OIS and governance partners on security and standards, and ensuring sustainable day-to-day execution of platform modules and related programs.

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16. What are the start-up and one-time costs?

Start-up and one-time costs include the initial implementation, configuration, procurement, integration, and onboarding activities required to establish the Enterprise Data Management Platform, data catalog, data sharing agreement and request management capabilities, Data Indexing and Entity Resolution module, and priority data set ingestion into the OHA Data Environment.

Start-up and one-time costs do not include any licensing or usage-based technology expenses. Those represented as on-going costs.

The start-up and one-time implementation service estimates a total of \$1,250,000, with a 90/10 federal fund split.

Component	General Fund	Federal Fund	Estimated Cost
Data Management Platform/Data Catalog Implementation Costs	\$30,000	\$270,000	\$300,000
Data Sharing Agreement and Request Tracking Implementation Costs	\$10,000	\$90,000	\$100,000
Data Indexing and Entity Resolution Module Implementation Costs	\$10,000	\$90,000	\$100,000
Ingestion of up to 5 priority data sources into the OHA Data Environment	\$75,000	\$675,000	\$750,000
Total Startup Technology/Services Estimate @ 90/10 Split	\$125,000	\$1,125,000	\$1,250,000

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These costs are estimated implementation services, configuration, integration, data source onboarding, catalog setup, metadata and glossary structure, stewardship workflows, access guidance, documentation, testing, training, and transition to operations. Size and complexity of the data sources may require additional funding,

17. What are the ongoing costs?

Ongoing costs include staffing and technology licensing and usage costs necessary to sustain operations over time.

The total estimated cost for 9 FTE in the 2027-2029 biennium is \$3,150,000. Position costs are expected to be ongoing because the platform and related data modernization and management programs require sustained operational capacity after implementation.

The technology licensing and usage costs for 2027-2029 biennium are estimated \$750,000. This covers expected platform subscriptions, maintenance, support, and usage-based software costs.

The 2027-2029 biennium ongoing costs are calculated with a 90/10 federal fund split.

Component	General Fund	Federal Fund	Estimated Cost
Data Management Platform/Data Catalog Licensing & Usage Costs	\$45,000	\$405,000	\$450,000
Data Sharing Agreement and Request Tracking Usage Costs	\$15,000	\$135,000	\$150,000

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Data Indexing and Entity Resolution Module Licensing & Usage Costs	\$15,000	\$135,000	\$150,000
9 FTE	\$315,000	\$2,835,000	\$3,150,000
Total Initial On-going Cost Estimate @ 90/10 Split	\$390,000	\$3,510,000	\$3,900,000

Relating to the on-going costs as it relates to post 2027-2029 biennium, as the project work transitions from implementation and into maintenance and operations, the federal funding split will shift from 90/10 to 75/25. This future transition has not been represented in the above calculations.

18. What reductions will you use to offset the costs of this work and maintain budget neutrality?

No reductions have been identified to offset the cost of this work. This POP is not budget neutral.

The request is scalable if a lower funding level is required.

19. What are the sources of funding (revenue) and the funding split (GF/OF/FF) for each part of the investment as well as the offset/reduction?

The investment described in this POP would be funded using enhanced federal matching funds from the Centers of Medicare and Medicaid Services. Federal funding would occur at 90% of costs with the State of Oregon contributing 10%.

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20. What are the potential savings (above the offset to pay for the investment)?

No direct savings are currently being tracked as an offset to pay for the investment. However, the POP is expected to produce operational efficiencies, avoided costs, and risk reduction over time.

Potential efficiency-based savings:

- Reduced staff time spent locating data, identifying owners, interpreting definitions, understanding lineage, and determining whether data may be shared.
- Reduced duplication of data inventories, manual tracking spreadsheets, one-off documentation tools, and program-specific data discovery processes.
- Reduced rework caused by inconsistent definitions, unclear data ownership, incomplete metadata, or duplicative data requests.
- Reduced duplication across data repositories through indexing, entity resolution, and better visibility into existing data assets.
- Improved data quality and timeliness of equity focused analysis, supporting earlier identification of disparities and more targeted program action.
- Reduction of reporting administrative burden by community partners and contracted service providers.

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Fiscal Detail

One-time costs							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Medicaid	\$ 125,000	\$ -	\$ -	\$ 1,125,000	\$ 1,250,000	0	0.00
Total One-Time Costs	\$ 125,000	\$ -	\$ -	\$ 1,125,000	\$ 1,250,000	0	0.00
Policy Option Package Pricing							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services							
Investment	\$ 216,893	\$ -	\$ 235,055	\$ 1,951,976	\$ 2,403,924	10	7.50
Offset	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Net Personal Services	\$ 216,893	\$ -	\$ 235,055	\$ 1,951,976	\$ 2,403,924	10	7.50
Services & Supplies							
Investment	\$ 237,341	\$ -	\$ 13,795	\$ 2,136,069	\$ 2,387,205		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Services & Supplies	\$ 237,341	\$ -	\$ 13,795	\$ 2,136,069	\$ 2,387,205		
Total	\$ 454,234	\$ -	\$ 248,850	\$ 4,088,045	\$ 4,791,129	10	7.50
Fiscal Impact by Program							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Shared Services	\$ -	\$ -	\$ 240,381	\$ -	\$ 240,381	1	0.75
State Assessments & Enterprise-wide Costs	\$ -	\$ -	\$ 8,469	\$ -	\$ 8,469		
Medicaid	\$ 454,234	\$ -	\$ -	\$ 4,088,045	\$ 4,542,279	9	6.75
OHA Total	\$ 454,234	\$ -	\$ 248,850	\$ 4,088,045	\$ 4,791,129	10	7.50

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

OHA POP #414: OHA Data Management Platform

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

POP Title: OHA Data Management Platform

OHA, Agency Operations, Office of Data Strategy & Operations

This Policy Option Package supports OHA's continued effort to modernize data related operations, tools, and governance capacity through the implementation and sustained operation of an Enterprise Data Management Platform with robust Data Catalog capabilities. The investment includes a Data Management Platform with Data Catalog functionality, integrated data-sharing agreement and request-management capability, Data Indexing and Entity Resolution, ingestion of up to five priority data sources into the OHA Data Environment (ODE), prioritized by the OHA Data environment Steering Committee, and nine dedicated positions to operate and sustain ODE and the Data Management Platform.

The platform will help OHA staff, data stewards, governance bodies, and authorized partners find, understand, govern, trust, and appropriately use data. It will create a searchable inventory of priority data assets, shared business definitions, documented ownership and stewardship roles, lineage visibility, access guidance, data quality information, and workflows for documenting and tracking data-sharing requests and agreements.

2. Why is the POP being proposed?

OHA's ability to identify and reduce health inequities is constrained by a highly fragmented data environment and limited visibility into the rules for using and sharing data. Hundreds of repositories exist across OHA divisions and programs. These repositories often contain overlapping and inconsistent datasets, with unclear ownership, definitions, lineage, access requirements, and stewardship responsibilities.

As a result, staff and partners often cannot quickly determine what data exists, what it means, whether it can be trusted, who is responsible for it, whether it can be shared, or what restrictions apply. Programs frequently rely on informal knowledge, personal networks, one-off documentation, and repeated discovery efforts. This creates avoidable administrative burden, duplicates work, slows reporting and analysis, and increases the risk that different programs will interpret or apply the same data in different ways.

The need is especially important for data used to understand access, eligibility, service utilization, outcomes, population health, behavioral health, service delivery patterns, and disparities across communities. When data elements are inconsistently defined or poorly documented, it becomes harder to compare results, explain measures, identify disparities, and support transparent decision-making.

This POP addresses those barriers by creating a shared enterprise approach to data discovery, definitions, stewardship, lineage, access guidance, and appropriate sharing. The investment will improve OHA's ability to identify disparities, monitor outcomes, support equity-focused analysis, and make timely, accountable decisions. It will also reduce inequities in organizational capacity by making trusted data easier to find and understand for programs that may not have the same technical staffing, institutional knowledge, or informal networks as other parts of the agency.

Consultation

3. Who is completing this REIS?

Lead Data Management Coordinator
Office of Data Strategy & Operations, OHA Data Office

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

Responsibility for tracking equity outcomes will be shared across the Office of Data Strategy & Operations units, OHA's Equity and Inclusion Partners, OIS, program data stewards, and applicable data governance bodies, including the OHA-ODHS Data Governance Council or designated subgroup.

Because this POP funds internal data infrastructure rather than direct services, outcomes will focus first on whether OHA improved the data conditions needed to identify and address inequities. Measure may include the number of priority domains cataloged, equity-relevant glossary terms documented, stewardship roles assigned, priority assets with lineage and access guidance, stewards trained, platform adoption, and data-sharing requests tracked through the new workflow.

Over time, these measures will help OHA determine whether the platform is improving the agency ability to identify disparities, improve the reliability of equity-related reporting, and support accountable decision-making across programs. Baselines and final targets will be refined during implementation, pilot onboarding, and transition to maintenance and operations.

5. Does your agency have a DEIB practitioner (Yes or no)? Yes.
- a. If yes, describe how you collaborated with them on this REIS.
 - b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Yes, OHA has a DEIB practitioner.

No, the DEIB practitioner was not directly involved in drafting this REIS but they were involved in activities and discussion leading up to the drafting of the POP.

Because this POP is an internal-facing data infrastructure investment and does not directly change services, benefits, eligibility, or community funding, this REIS was developed using prior equity-related planning and partner input. That work included Equity & Inclusion participations in the underlying POP concept (Data Catalog/Data Management), OHA and ODHS listening sessions, requirements gathering, the Data Catalog proof of concept, the Enterprise Data Catalog RFI, and the Data Sharing Landscape Assessment.

These prior efforts identified that fragmented data, inconsistent definitions, unclear lineage, and uneven access guidance limit OHA's ability to identify disparities and support equity-focused decision-making.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)

- a. If yes, describe how you collaborated with them on this REIS.**
- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

Yes, this POP has been informed by broad internal partner engagement across OHA, ODHS, and OIS, including business partners, data stewards, technical staff, and programs that rely on data for reporting, oversight, policy decisions, service improvement, and equity analysis. Prior work included a Landscape Assessment on Data Quality, Inventory, and Catalog; data management tool requirements gathering and persona development; a TABI Data Catalog Proof of Concept; Request for Information 6106 for an Enterprise Data Catalog; and a Data Sharing Landscape Assessment.

These efforts included listening sessions, requirements gathering, proof-of-concept work, vendor demonstrations, and partner feedback. They helped identify current barriers such as difficulty finding data, unclear definitions, inconsistent documentation, unclear stewardship, and manual data-sharing processes. These

barriers directly affect the ability of data analysts, program staff, and leaders to identify and respond to inequities.

The project team will continue engaging data analysts, program partners, data stewards, Equity and Inclusion, and community-facing program areas when selecting priority domains and documenting equity-relevant data.

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

- a. How did you identify these impacted groups? This POP is internal data infrastructure and data management investment, and therefore does not directly impact eligibility, benefits, funding, or service for any specific racial or ethnic group.**
- b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.**
- c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.**
- d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.**

This POP does not directly change services, benefits, eligibility, or funding for a specific racial or ethnic group. It is an internal data infrastructure investment. However, it may indirectly affect all communities served by OHA by improving the agency's ability to identify disparities, monitor outcomes, and make data-informed decisions.

Communities most likely to benefit indirectly are those experiencing health inequities, including Black and African American communities; American Indian and Alaska Native communities; Latino/a/x and Hispanic communities; Asian communities; Native Hawaiian and Pacific Islander communities; immigrant and

refugee communities; people with limited English proficiency; rural and frontier communities; people with disabilities; LGBTQIA2S+ communities; and people with low incomes.

OHA does not have enough disaggregated data within this POP to determine which racial or ethnic groups are most impacted by the lack of enterprise data management. Building that capability is part of the purpose of this investment. The platform will help make priority data assets, definitions, ownership, lineage, access rules, and quality considerations more visible and consistent, which will support future disparity analysis.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.**
- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).**

Multiple perspectives were included through partner-informed planning with OHA, ODHS, OIS, program partners, data stewards, business users, technical staff, and governance partners. Specific activities included data quality and catalog landscape assessment work, partner listening sessions, requirements gathering, persona development, a Data Catalog proof of concept, an Enterprise Data Catalog RFI, vendor demonstrations, and a Data Sharing Landscape Assessment.

Direct community engagement was not the primary approach for this POP because the investment is internal-facing infrastructure, uses existing and administrative data and does not directly change member services or benefits. To mitigate the risk of missing community perspectives, the POP relies on input from Equity and Inclusion, community-facing program areas, data analysts, and data stewards who support equity-related reporting and program decision-making. Community engagement will be most appropriate at the program or data-domain level, where specific data definitions, measures, and reporting uses can be tied to community needs.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

a. Which racial or ethnic communities would be most impacted.

b. How disparities would likely persist or worsen.

If this POP is not funded, OHA will continue to operate in a fragmented data environment with inconsistent definitions, unclear ownership, limited lineage visibility, and distributed data-sharing processes. The communities most impacted would likely be those already experiencing health inequities and those most dependent on OHA's ability to identify disparities and target program improvements.

OHA does not currently have enough disaggregated evidence within this POP to rank which racial or ethnic communities would be most impacted. However, without this investment, disparities may persist because staff would continue to spend time rediscovering data, reconciling inconsistent definitions, and navigating unclear access rules instead of using trusted data to identify and address inequities.

Without a shared enterprise data management platform, OHA's equity-related reporting and analysis would remain slower, less consistent, and more dependent on informal knowledge. This could delay the identification of disparities in access, utilization, quality, outcomes, and service delivery.

10. Who will be monitoring racial equity outcomes over time for this POP?

- a. How will progress be reported?**
- b. How will leadership be informed of equity impacts?**
- c. How will the community be involved in monitoring outcomes?**

The OHA Office of Data Strategy and Operations will monitor implementation and equity-supporting outcomes over time, in coordination with Equity and Inclusion, OIS, program data stewards, and applicable governance bodies. The OHA-ODHS Data Governance Council or a designated subgroup will help guide priority domains, stewardship expectations, and data governance alignment.

Progress will be reported through project and governance reporting. Measures may include priority domains cataloged, equity-relevant glossary terms documented, steward training completion, lineage documentation, access guidance completion, platform usage, data-sharing requests tracked, and time required to identify authoritative data sources.

Leadership will be informed through regular implementation, adoption, and benefit updates. Community involvement will occur primarily at the program or data-domain level, where improved data definitions, access guidance, and reporting can be connected to specific community-facing programs, equity measures, and advisory processes.

Oregon Health Authority 2027-29 Policy Package

Division:	OHA
Program:	OHA-Wide
Policy package title:	OHA Savings and Reductions
Policy package number:	415
Related legislation:	Not applicable

Summary statement:

This POP captures the Oregon Health Authority's agency-wide savings and reductions strategy developed to support a budget-neutral 2027-29 Agency Request Budget. Rather than assigning specific offsets to individual policy option packages, OHA evaluated investments and reductions holistically across the agency to ensure that total proposed investments are fully offset by agency-wide savings, efficiencies, and reprioritization of existing resources. The identified offsets reflect difficult prioritization decisions and include reductions to existing programs and planned expansions that may result in reduced service capacity, delayed program expansion, or other programmatic impacts. This approach reflects OHA's commitment to fiscal stewardship while continuing to prioritize investments that advance the agency's highest priorities and mission.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	(\$26,675,017)	(\$679,898)	(\$1,204,532)	(\$28,559,447)	0	0.00

Oregon Health Authority: 2027-29 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

The 2027-29 budget environment requires agencies to prioritize existing resources while continuing to address emerging needs and maintain critical services. To advance strategic investments within a constrained fiscal environment, OHA conducted an agency-wide review of programs, operations, and spending to identify savings and reductions that could offset proposed investments. Rather than evaluating reductions individually, OHA developed a comprehensive portfolio of offsets that collectively fund the agency's highest-priority investments while maintaining overall budget neutrality. In developing the collection of identified offsets, OHA considered both the resources available for reprioritization and the potential programmatic and service impacts of proposed reductions. Some identified offsets therefore represent difficult tradeoffs between maintaining existing or planned services and advancing other high-priority investments.

2. What would this policy package buy and how and when would it be implemented?

This POP does not represent a new investment or expansion of services. Implementation will occur beginning July 2027. Specific reductions will be implemented by the applicable divisions in accordance with legislative direction and agency budget decisions.

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3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity¹ or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

By aligning limited resources with OHA's highest priorities, this POP supports continued investment in programs and services that advance health equity. However, some proposed reductions may also affect programs serving populations experiencing health inequities. These impacts reflect the difficult tradeoffs required to maintain a budget-neutral request and are described further in the specific reductions below.

Quantifying results

4. What are the long-term desired outcomes?

Ensure OHA's limited resources remain aligned with its highest priorities through a sustainable, budget-neutral approach.

5. What are the envisioned outputs of this investment? How will OHA measure the impacts on health inequities through this policy package?

Outputs include implementation of identified agency-wide savings and reductions sufficient to offset proposed investments included in the 2027-29 Agency Request Budget. Impacts will vary by reduction and will be monitored through existing program performance measures and reporting, where applicable.

¹ Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability**, gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.

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How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA undertook a prioritization effort to align limited resources with the highest-value programs and strategic priorities while maintaining a budget-neutral request.

7. What alternatives were considered and what were the reasons for rejecting them?

Savings and reductions were evaluated holistically, and an agency-wide offset strategy best represents OHA's budgeting approach to align resources with the highest priorities while maintaining overall budget neutrality.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

Development of this POP involved collaboration across OHA's divisions and programs.

9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

Yes. Implementation of the proposed reduction to peer respite centers would require statutory changes. OHA is also evaluating whether statutory changes would be necessary to implement the proposed reductions in other programmatic areas.

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10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Some proposed reductions may affect local government partners. In particular, reductions to Public Health Modernization would reduce funding available to Local Public Health Authorities and may affect local public health staffing and service capacity.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): Various

End date (if applicable): Various

12. What assumptions affect the pricing of this policy package?

Pricing assumes implementation of the identified agency-wide savings and reductions at various start dates based on feasibility. Individual reductions will be reflected in the appropriate divisions and fund types consistent with legislative approval and final budget development.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

No new responsibilities are created.

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14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Some proposed reductions would affect service capacity or the number of individuals served. These include removing two planned IIBHT pilots, reducing the number of peer respite centers, reducing funding for the Health Care Provider Incentive Program, and reducing Public Health Modernization funding. The specific number of individuals affected will vary by program and implementation of the final approved reductions, if applicable.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

No new positions are required to implement this POP. Some reductions may result in reassignment of existing positions.

16. What are the start-up and one-time costs?

There are no start-up costs associated with this POP. This POP includes both one-time and ongoing reductions. The duration of each reduction depends on the nature of the underlying expenditure and the investment it is intended to offset

17. What are the ongoing costs?

There are no new ongoing costs associated with this POP. Rather, this POP captures the savings and reductions used to maintain a budget-neutral Agency Request Budget.

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18. What reductions will you use to offset the costs of this work and maintain budget neutrality?

The reductions reflected in this POP represent the cumulative agency-wide savings identified through OHA's budget development process.

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Savings and Reductions	General Fund	Other Funds	Federal Funds	Total Funds
Behavioral Health Division (BHD)	\$ (9.56)	\$ -	\$ -	\$ (9.56)
Intensive In-home Behavioral Health Treatment - removing 2 pilots	\$ (5.00)	\$ -	\$ -	\$ (5.00)
Peer Respite Centers - reduce from 4 to 2 centers	\$ (3.15)	\$ -	\$ -	\$ (3.15)
End contract with Portland State University (PSU) Center for Excellence for Assertive Community Treatment (ACT)	\$ (1.14)	\$ -	\$ -	\$ (1.14)
Adjust PSU contract (Older Adult Behavioral Health Initiative (OABHI) data collection)	\$ (0.27)	\$ -	\$ -	\$ (0.27)
Equity & Inclusion Division (E&I)	\$ (2.50)	\$ (0.29)	\$ 0.51	\$ (2.27)
REALD & SOGI staff reassignments and contracting (net impact)	\$ (1.88)	\$ (0.26)	\$ 0.54	\$ (1.60)
Reduce Business Support services and supplies, contracts	\$ (0.61)	\$ (0.03)	\$ (0.03)	\$ (0.67)
Health Policy & Analytics (HPA)	\$ (4.76)	\$ -	\$ (0.87)	\$ (5.63)
HPA administrative reductions	\$ (1.11)	\$ -	\$ (0.52)	\$ (1.63)
Transformation Center technical assistance reduction	\$ (0.35)	\$ -	\$ (0.35)	\$ (0.70)
Reduce Health Care Provider Incentive Program (HCPIF) funding by 13%	\$ (3.30)	\$ -	\$ -	\$ (3.30)
Medicaid Administration	\$ (2.05)	\$ -	\$ -	\$ (2.05)
Reduce Medicaid administrative office expenses	\$ (0.65)	\$ -	\$ -	\$ (0.65)
Vacancy Savings	\$ (0.40)	\$ -	\$ -	\$ (0.40)
Use School-Based Health Centers funding to relieve General Fund	\$ (0.23)	\$ -	\$ -	\$ (0.23)
Office of Program Integrity contract savings	\$ (0.77)	\$ -	\$ -	\$ (0.77)
Public Health Division (PHD)	\$ (6.57)	\$ -	\$ -	\$ (6.57)
Reduce Public Health Modernization funding by 5%	\$ (6.05)	\$ -	\$ -	\$ (6.05)
School-Linked Telehealth	\$ (0.52)	\$ -	\$ -	\$ (0.52)
Statewide Assessments and Enterprisewide Costs (SAEC)	\$ (1.24)	\$ (0.39)	\$ (0.85)	\$ (2.48)
Reducing funding in IT Direct for equipment purchasing	\$ (0.84)	\$ (0.34)	\$ (0.70)	\$ (1.88)
Facilities rent savings	\$ (0.40)	\$ (0.05)	\$ (0.15)	\$ (0.60)
Totals	\$ (26.68)	\$ (0.68)	\$ (1.20)	\$ (28.56)

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19. What are the sources of funding (revenue) and the funding split (GF/OF/FF) for each part of the investment as well as the offset/reduction?

For the reductions impacting Other Funds and Federal Funds, the work is on behalf of the entire agency and uses cost allocation to distribute costs to revenue sources.

20. What are the potential savings (above the offset to pay for the investment)?

No additional savings beyond the identified offsets are assumed as part of this POP.

Fiscal Detail

See table on previous detail for details by division and fund type.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

OHA POP #415: OHA SAVINGS AND REDUCTIONS

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed:

This policy package captures the agency-wide savings and reductions identified by OHA to support a budget-neutral 2027-29 Agency Request Budget.

2. Why is the POP being proposed?

OHA developed this policy package to maintain a budget-neutral Agency Request Budget while preserving investments that best advance the agency's mission and strategic priorities.

Consultation

3. Who is completing this REIS?

OHA

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

OHA

5. Does your agency have a DEIB practitioner (Yes or no)? Yes.

- a. If yes, describe how you collaborated with them on this REIS.

- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Because this policy package documents an agency-wide budget strategy rather than implementing a new program or service, no specific DEIB consultation was conducted for this package.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)

- a. If yes, describe how you collaborated with them on this REIS.

Yes. This policy package reflects agency-wide fiscal decisions rather than programmatic or service delivery changes.

- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

The intent is to preserve OHA's highest-priority investments by identifying efficiencies and lower-priority reductions elsewhere in the agency. OHA sought to minimize impacts on services that support communities experiencing the greatest health inequities.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.

Numerous parties were consulted to develop the POP. Decisions were made collectively with the goal of maintaining OHA's highest-priority services and strategic investments while achieving a balanced budget.

- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your

response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

Community priorities are reflected through the individual policy option packages that this strategy supports.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

- a. Which racial or ethnic communities would be most impacted.

Without a comprehensive agency-wide savings strategy, OHA would have fewer options to preserve investments designed to improve health outcomes and reduce disparities.

- b. How disparities would likely persist or worsen.

See above.

10. Who will be monitoring racial equity outcomes over time for this POP?

OHA

- a. How will progress be reported?

Implementation of the agency's savings strategy will be monitored through established budget oversight and financial reporting.

- b. How will leadership be informed of equity impacts?

Leadership will receive regular updates regarding implementation of the reductions, resource alignment, and any significant operational impacts identified through ongoing budget monitoring.

- c. How will the community be involved in monitoring outcomes?

Community engagement will continue through the individual programs and investments supported by the overall Agency Request Budget.

Oregon Health Authority 2027-29 Policy Package

Division:	Oregon State Hospital (OSH)
Program:	Facilities and Support Operations
Policy package title:	OSH Capital Improvement and Deferred Maint.
Policy package number:	416
Related legislation:	ORS 291.215

Summary statement:

This policy option package provides the support OSH needs to ensure business continuity with investments to reduce long-term escalation in needed capital outlay as building systems are added to the deferred maintenance backlog, and the need to modernize outdated building systems, infrastructure, and related equipment. It is also legislatively required, per ORS [291.215](#).

This policy package continues to build on addressing the facility/infrastructure maintenance and modernization needs. It also addresses the need for additional staffing capacity to ensure effective building portfolio asset management and contract administration for on-going maintenance and public improvement projects,

OSH's Peter Courtney Salem Campus consists of 1.2M ft² of buildings and structures, including 23 cottages, with a Current Replacement Value (CRV) of \$713M. The Junction City Campus is 227K ft², with a CRV of \$164M. The Pendleton Cottages Campus facility consists of several older buildings, totaling

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39K ft², and a CRV of \$9M. This portfolio of buildings and structures support a psychiatric hospital system that inspires hope and promotes safety and supports recovery for all. The State Hospital system serves more than 1,800 people every year and employs more than 2,900 support staff.

All of OSH's facilities are at a crossroad where its facilities and dynamic in-patient care programming needs require a robust long-term investment strategy to ensure that it can effectively meet OHA's strategic plan – supporting Oregonians in need of mental health treatment. This policy package continues to build on addressing and supporting this strategic plan.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	\$7,333,792	\$13,495,000	\$0	\$20,828,792	3	2.76

Purpose

1. What problem is OHA trying to fix or solve?

OSH has a considerable volume of building systems and equipment at or near the end of their useful lifecycle that are at a point of replacement, requiring dedicated upkeep, modernization and

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replacement beyond existing budget resources; equipment that supports the critical 24/7 level of care to patients needing intensive psychiatric treatment for severe, acute, and persistent mental illness.

OSH must continually and consistently improve, maintain and replace its aged infrastructure, buildings systems and equipment to provide a safe and secure environment for patients and staff, as well as maintain business continuity. Lifecycle replacement of equipment also plays a crucial role in the requirement for accreditation by the Joint Commission and for Medicare reimbursement through the Centers for Medicare and Medicaid Services (CMS), which supports 5% of OSH's biennial budget. Most of the existing equipment was procured at the time when the new hospital facilities in Salem and Junction City began operations well over a decade ago; while other equipment was transferred from the old facility that was demolished. The Peter Courtney Salem Campus began its operations in the new facility in 2011; the Junction City Campus in 2013.

This policy package supports OSH's on-going deferred maintenance and capital improvement investment needs. The objective of this policy package is to support OSH's long-term strategic capital planning effort for its facilities portfolio at its Salem, Junction City, and Pendleton facilities; facilities that support the mental healthcare services to Oregonians by providing therapeutic, evidence-based, patient-centered treatment that focuses on recovery and community reintegration in a safe environment.

2. What would this policy package buy and how and when would it be implemented?

This policy package buys permanent full-time positions and bonded capital improvement and deferred maintenance investments that will support OSH's aging facility infrastructure needs. The objective of these investments are to ensure that all OSH facilities can meet programming needs, promote a safe and healthy workplace, are functional, are nimble to accommodate programming changes, and resilient

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during emergency declarations (e.g., climate change, wildfires, power outages, etc.). These investments will update, replace and maintain critical buildings, systems and equipment at or near the end of their useful.

There are 56 individual Capital Improvement projects and 22 Deferred Maintenance projects. These are categorized below into general groups and include:

Capital Improvement (XI-Q Bonds)	
Professional Services	
Salem	Master planning, building assessment, specific architectural and engineering
Junction City	Master planning, building assessment
Pendleton	Master planning, building assessment, specific architectural and engineering
Physical Plant Operations	
Salem	Building control components, HVAC, lighting, environmental, boiler replacement
Junction City	Building control components, HVAC, lighting, environmental, nurse call system
Pendleton	Underground storage tank removal, HVAC, environmental
Safety and Security	
Salem	Security cameras, fire system updates, security door maglocks
Junction City	Security cameras, fire system updates, personal medical transmitter renewal
Pendleton	Windows and security screens, retaining wall
Deferred Maintenance (General Fund)	
Salem	Environmental components, chiller repair or replacement, backup power equipment, concrete and fencing replacement

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The position investments include:

- One (1) permanent full-time Construction Project Manager 2 (CPM2): this position will support the schematic, design, and construction phases of the projects listed herein. Additional work includes contract development, and contract administration, and all contractor-related business needs.
- Two (2) permanent full-time Procurement & Contracts Specialist 2 (PCS2): these positions will provide contract development, solicitation, and administration support for all of OSH's public improvement projects, including minor and major maintenance, capital improvement and capital construction projects, and related professional services contracting. Due to the specialized operations and business needs associated with a psychiatric care hospital environment, contract experience that is focused on this business need is imperative to ensure that all procured goods and services are realized in a timely manner and are effective. This type of procurement expertise and position focus does not exist within the agencies central Office of Contracts & Procurement (OCP), OSH has partnered with OCP on the planning of these positions.

The investments are totaled in their respective categories below:

27-29 INVESTMENT	
Capital Improvement (ORS 291.215¹)	\$13.3M
Deferred Maintenance (ORS 291.215¹)	\$4M
Permanent Positions	\$0.8M
Costs of Issuance and Debt Services	\$2.7M
TOTAL	\$20.8M
¹ ORS 291.215 : Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and	

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infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity¹ or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

OSH strives to achieve the highest standards and outcomes in all aspects of its work. Engaged stewardship of the public trust and public resources includes maintaining OSH's facilities portfolio to the highest standards and investing in regulatory and infrastructure improvements to meet the constantly evolving needs of patients and staff.

OSH serves one of the most marginalized populations, the mentally ill. Maintaining well-kept, safe and functional treatment environments for Oregonians in need supports OHA's strategic plan to eliminate health inequities by ensuring that all people and communities can achieve optimum physical, mental, and social well-being through partnerships, prevention, and access to quality and affordable health care.

This policy package supports the continued investments needed to support OSH's mission to provide the necessary and statutorily required healthcare services to Oregonians that have historically been discriminated and oppressed; being a fundamental component of the behavioral health system;

¹ Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability, gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.**

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enhancing the treatment environment and providing preventive health services and acts as the foundational and core component of behavioral health in Oregon.

Without this policy package there is an elevated risk that OSH's facilities and operations will be less effective and functional, and limited in its ability to support its mandated mission.

Quantifying results

4. What are the long-term desired outcomes?

The objective of this policy package is to support the management of OSH's facilities infrastructure and site systems to ensure that they are safe, functional, resilient, and nimble to meet changing programming needs.

This investment is part of an overarching long-term strategic facilities investment plan to ensure that OSH's strategic plan can be realized and managed in perpetuity, especially as its facilities and site systems are aging. The investments that are submitted via this policy package are one part of a multi-part planning effort to ensure that all OSH's facilities are mission ready and to ensure uninterrupted business continuity.

It's important to note that the investments requested in this policy package reflect the required biennial request of an investment totaling at least 2% of its portfolio CRV (est. \$886M) (a requirement of [ORS 291.215](#)). OSH is implementing a long-term, data-based capital planning effort that reduces future unplanned maintenance costs, supports operational sustainability and continues compliance with regulatory requirements; all while being good stewards of state assets and continuing to provide a safe

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and therapeutic environment of care to some of Oregon's most vulnerable, as well as a safe and conducive work environment where the patients and support staff can thrive.

This long-term capital planning objective adopts a facilities portfolio management system that will provide a dynamic facilities condition index as a measuring metric to support informed decision making as investments in minor, major, capital improvement, and capital construction projects load continuously increase, and to ensure business continuity and adaptability needs are supported.

The maintenance projections that are created by the Facilities Program are based on a tracked metric called the Facility Condition Index (FCI). The FCI is a standard facility management benchmark that is used to objectively assess the current and projected condition of a building asset and provide a means for comparisons of facility or building conditions, as well as allowing for renewal funding needs and comparisons. The FCI is the ratio of current year required renewal cost to current building replacement value, or in other words, a calculated measure of facility condition relative to its current replacement value expressed as a percentage. Based on this index, a structure's condition can be ranked as Good (0-5% FCI), Fair (5-10%), Poor (>10%) or Very Poor (>60%). An FCI of 60% or greater usually indicates that the structure should be replaced rather than renewed.

The fundamental drivers of this plan include:

- Effective long-range capital planning for maximizing the use and value of our facilities via a consistent 10-year planning vision.
- Being good stewards of our investments → this is where public investments are properly maintained to ensure occupant safety, being nimble as programming needs change or evolve, and the reduction of long-term operating costs.

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- Designing for quality → good building design contributes to higher employee productivity and adaptability and enhanced public service.
- Right sizing our portfolio → sustainability and resiliency being very high priorities, and meeting agencies programming needs.
- Conveying our identity → ensuring that buildings have an image of accessibility and responsiveness (in-short, how adaptable buildings are to program changes).
- Emphasizing resiliency → ensuring that buildings are prepared to withstand catastrophic events – both natural (earthquake) and man-made (climate change which could affect HVAC loads, snow loads, etc.)
- Applying best practices when maintaining and planning for new facilities → for example, utilizing recurring master planning efforts to help facilitate and support the long-term need when planning for larger capital improvement and capital construction projects.
- Facility investment tool → effective investment strategy via a dedicated Facilities investment account (ORS [276.285](#)).

OSH is committed to comply with regulatory requirements and achieve good stewardship of state assets to support and provide a safe and therapeutic physical environment of care to Oregon's most vulnerable populations.

5. What are the envisioned outputs of this investment? How will OHA measure the impacts on health inequities of this policy package?

The replacement of critical depreciable assets helps ensure for a safe, secure, functional, and therapeutic environment for treating some of Oregon's most vulnerable populations.

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The comprehensive agency portfolio facilities condition assessment and programming master plan will support the accuracy of OSH's strategic capital plan, ensuring that OSH remains a safe and therapeutic environment while mitigating the likelihood of building system failures and the subsequent disruption in operations.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OSH has attempted to use budgetary resources to resolve lifecycle issues that continuously pose a challenge due to unplanned repair or replacement occurrences. The current strain on biennial operations and facilities managements budgets do not provide the resources to address and resolve the large replacement load.

With an estimated \$886M in structural assets, deferred maintenance (DM), capital improvement (CI), and capital construction (CC) investments to modernize OSH's buildings are a significant need. This is further supported by the fact that many of its newer facilities are well into their second decade of use, while the majority of its older structures are over 50 years old.

7. What alternatives were considered and what were the reasons for rejecting them?

There are no viable alternatives to lifecycle asset replacement and preventative maintenance replacement.

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- 8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

None

- 9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.**

None

- 10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?**

None

- 11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.**

No

Staffing and fiscal impact

Implementation date(s): Positions and services will be implemented
starting September 2027

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End date (if applicable): Debt Services, 2037-2039; Positions are permanent

12. What assumptions affect the pricing of this policy package?

Inflation and other market price escalation, and the availability of services and supplies. Pricing of staff positions could vary due to cost of living increases and annual step increases.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

No

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

The positions supporting this policy package consist of one permanent, full-time Construction Project Manager 2 and two permanent, full-time Procurement and Contract Specialist 2 positions.

This policy package is requesting the following staffing (FTE) capacity:

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Classification	Class Title	Position Type	Implementation	Count	FTE	Fund
OAI C3268 AP	Construction Project Manager 2	Permanent Full Time	September 2027	1	0.92	GF
OAI C0437 AP	Procurement & Contract Specialist 2	Permanent Full Time	September 2027	1	0.92	GF
OAI C0437 AP	Procurement & Contract Specialist 2	Permanent Full Time	September 2027	1	0.92	GF

16. What are the start-up and one-time costs?

Start-up and one-time costs total \$4,175,435. They consist of the General Fund Deferred Maintenance requests, totaling \$4,010,260. These requests primarily focus on failing components of larger equipment or systems to ensure those larger scale items maintain operation. The remaining \$165,175 in General Fund start-up costs are related to costs of issuance for the XI-Q bonds.

17. What are the ongoing costs?

The current XI-Q Bond estimate expires in the 2037-39 biennium and totals \$19,147,106 after reimbursement of Debt Services.

For the 2027-29 biennium only, XI-Q Bond expenses (excluding Costs of Issuance in the prior section) are expected to total \$13,329,825 for projects and \$2,483,049 in Debt Services for a 2027-29 expense of 15,812,874 related to bond financing.

The three support positions, a 2027-29 biennium expense of \$840,483 for 22 months, will be permanent and ongoing to perform the same tasks in future years (and are not included in the above XI-Q Bond amounts).

The 2027-29 biennium total for XI-Q Bonds and positions is expected to be \$16,727,230.

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18. What reductions will you use to offset the costs of this work and maintain budget neutrality?

Reductions will be represented in the OHA cost offset POP.

19. What are the sources of funding (revenue) and the funding split (GF/OF/FF) for each part of the investment as well as the offset/reduction?

The requested funding split for the 2027-29 investment is 35.4% GF and 64.6% OF. The Other Funds requested are to allow for proceeds of XI-Q bond sales to be expended.

General Fund Debt Services are estimated to total \$19,147,106 and be completed in 2037-39.

20. What are the potential savings (above the offset to pay for the investment)?

There are no direct savings resulting from this investment.

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Fiscal Detail

One-time costs	NOTE: Assumes Bond-Financed Cap Construction Project amount is not One-time because of the six-year term						
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Central Services		\$ -	\$ -	\$ -	\$ -	0	0.00
State Assessments & Enterprise-wide Costs	\$ 2,483,049	\$ -	\$ 165,175	\$ -	\$ 2,648,224		
Oregon State Hospital	\$ 4,010,260	\$ -	\$ -	\$ -	\$ 4,010,260	3	2.76
Total One-Time Costs	\$ 6,493,309	\$ -	\$ 165,175	\$ -	\$ 6,658,484	3	2.76

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Policy Option Package Pricing							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services							
Investment	\$ 796,093	\$ -	\$ -	\$ -	\$ 796,093	3	2.76
Offset	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Net Personal Services	\$ 796,093	\$ -	\$ -	\$ -	\$ 796,093	3	2.76
Services & Supplies							
Investment	\$ 4,054,650	\$ -	\$ 165,175	\$ -	\$ 4,219,825		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Services & Supplies	\$ 4,054,650	\$ -	\$ 165,175	\$ -	\$ 4,219,825		
Capital Outlay							
Investment	\$ -	\$ -	\$ 13,329,825	\$ -	\$ 13,329,825		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Capital Outlay	\$ -	\$ -	\$ 13,329,825	\$ -	\$ 13,329,825		
Debt Services							
Investment	\$ 2,483,049	\$ -	\$ -	\$ -	\$ 2,483,049		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Special Payments	\$ 2,483,049	\$ -	\$ -	\$ -	\$ 2,483,049		
Total	\$ 7,333,792	\$ -	\$ 13,495,000	\$ -	\$ 20,828,792	3	2.76
Fiscal Impact by Program							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
State Assessments & Enterprise-wide Costs	\$ 2,483,049	\$ -	\$ 165,175	\$ -	\$ 2,648,224		
Oregon State Hospital	\$ 4,850,743	\$ -	\$ -	\$ -	\$ 4,850,743	3	2.76
OSH Capital Construction	\$ -	\$ -	\$ 13,329,825	\$ -	\$ 13,329,825		
OHA Total	\$ 7,333,792	\$ -	\$ 13,495,000	\$ -	\$ 20,828,792	3	2.76

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

OHA POP #416: OSH CAPITAL IMPROVEMENTN AND DEFERRED MAINT.

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

The Oregon State Hospital (OSH), operates and maintains a substantial portfolio of state-owned buildings and infrastructure that support Oregon's behavioral health system. As the steward of these public assets, OSH is responsible for ensuring that its facilities remain safe, functional, secure, and capable of supporting the delivery of high-quality psychiatric care to patients from across the state.

ORS 291.215 requires that the Governor's Recommended Budget include funding for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure at a level equivalent to at least two percent (2%) of Current Replacement Value (CRV). The statute reflects the Legislature's recognition that consistent investment in facility renewal is necessary to preserve public assets, avoid the accumulation of maintenance backlogs, and reduce long-term costs associated with infrastructure deterioration.

The Oregon Department of Administrative Services further directs agencies that own state facilities to develop budget requests and policy packages sufficient to meet the 2% CRV investment standard established in ORS 291.215. This standard serves as a statewide benchmark for responsible asset management and long-term capital stewardship.

For Oregon State Hospital, maintaining funding at or above the 2% CRV level is critical because the hospital operates specialized treatment facilities that require reliable building systems, secure environments, and continuous compliance with healthcare, life-safety, accessibility, and accreditation requirements. Deferred maintenance of roofs, building envelopes, HVAC systems, electrical infrastructure, plumbing systems,

fire and life-safety systems, security infrastructure, and patient care environments increases operational risk and may negatively affect patient treatment, staff safety, regulatory compliance, and continuity of operations.

Failure to adequately fund deferred maintenance accelerates facility degradation, increases future capital liabilities, and ultimately results in significantly higher replacement and repair costs for taxpayers. Consistent investment at the statutory 2% CRV level represents prudent fiscal management and responsible stewardship of Oregon's public assets.

2. Why is the POP being proposed?

Investment in deferred maintenance reduction and capital renewal provides several critical benefits:

- Preserves the state's investment in public infrastructure and extends the useful life of existing facilities.
- Reduces the risk of costly emergency repairs and unplanned facility failures.
- Supports a safe, therapeutic, and recovery-oriented environment for patients receiving psychiatric treatment.
- Improves reliability of critical building systems necessary for patient care and institutional operations.
- Enhances energy efficiency and sustainability, reducing future operating costs.
- Ensures continued compliance with state and federal requirements related to healthcare facilities, accessibility, and life safety.
- Aligns Oregon State Hospital with statutory expectations and statewide facility management best practices under ORS 291.215.

Failure to adequately fund deferred maintenance accelerates facility degradation, increases future capital liabilities, and ultimately results in significantly higher replacement and repair costs for taxpayers. Consistent investment at the statutory 2% CRV level represents prudent fiscal management and responsible stewardship of Oregon's public assets.

Investment in deferred maintenance reduction and capital improvements at Oregon State Hospital supports Oregon's commitment to advancing health equity and eliminating disparities in access to quality behavioral health services.

Because equitable access to behavioral healthcare depends in part on the quality and reliability of the physical environment in which care is delivered, investment in deferred maintenance reduction and capital improvements advance both operational

necessities and Oregon's broader equity goals. Maintaining facilities in accordance with the 2% CRV standard established by ORS 291.215 helps ensure that all Oregonians receiving treatment at Oregon State Hospital are served in environments that are safe, respectful, accessible, and conducive to positive health outcomes.)

Consultation

3. Who is completing this REIS?

OSH Health Equity Support Services Manager

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

Each department will be responsible for tracking equity outcomes. Results will be shared with the DEIB practitioner for consultation and consideration of ongoing changes to better reflect and improve the experience of patients at OSH. The methods to track outcomes will include quantitative data assessing incident reports, and qualitative data in which feedback from patients will serve as the basis for assessment of current practices and future changes as needed based on patient's needs.

5. Does your agency have a DEIB practitioner (Yes or no)?

Yes, If yes, describe how you collaborated with them on this REIS.

OSH Facilities department worked with Health Equity Support Services department to complete REIS.

- a. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.). *N/A*

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)

Not applicable.

- a. If yes, describe how you collaborated with them on this REIS.

- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Community Engagement and Data

- 7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

- a. How did you identify these impacted groups?

Census data was taken in 2025. While not a “racial group”, all patients at OSH are people with lived experience with mental health conditions – a subset of Oregonians who have been historically marginalized. Furthermore, the OSH patient population demographics has a disproportionate number of Black/African Americans patients when compared to Oregon’s population.

What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.

OSH census data. The hospital conducted a census in 2025 and since then, used systems upgrades and other data procedures and extractions as part of the data maturing process.

- b. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

OSH Census By Race		
White/Caucasian	498	71.0%
Black/African-American	84	12.0%
Other	79	11.3%
Unknown/No Entry/Declined	14	2.0%
American Indian	13	1.9%
Asian-Asian/Pacific Islander	10	1.4%
Hawaiian/Pacific Islander	3	0.4%
Total	701	100.0%

Patients Served in 2025		
Age at D/C or End of Year		
Age Group	Count	Percent
18-24	125	6.7%
25-34	518	27.9%
35-44	593	31.9%
45-54	334	18.0%
55-64	212	11.4%
65-74	67	3.6%
75-84	9	0.5%
85+	0	0.0%
Total	1858	100.0%

- c. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

OSH patients are impacted by this POP. OSH patients must live on campus, so they are directly impacted by the condition and functionality of OSH facilities. OSH staff rely on having a functional facility in order to provide quality healthcare.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.

This POP is centered around the condition of OSH facilities. Impacted groups (OSH patients and staff) have multiple mediums (Peer Advisory Council, OSH Direct Connect) in which they can communicate concerns to OSH leadership. The OSH facilities team is also responsible for maintaining and assessing the condition of the hospital and ensuring it meets or exceeds standards established by Centers for Medicare and Medicaid Services (CMS) and The Joint Commission (TJC).

- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

For this POP, the community would be limited to patients who live at OSH, as well as staff who report to work at OSH facilities.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

- a. Which racial or ethnic communities would be most impacted.

All OSH patients including communities of color, LGBTQIA2S+ communities and multilingual patients will be impacted.

- b. How disparities would likely persist or worsen.

If this POP is not funded, patients and staff at OSH may suffer due to declining functionality of OSH facilities, which may impact patient/staff safety and decrease the overall effectiveness of the environment of care.

10. Who will be monitoring racial equity outcomes over time for this POP?

- a. How will progress be reported?

Not Applicable.

b. How will leadership be informed of equity impacts?

Not Applicable.

c. How will the community be involved in monitoring outcomes?

Not Applicable.

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Division:	Oregon State Hospital
Program:	Technology Services
Policy package title:	OSH Electronic Health Record Modernization
Policy package number:	417
Related legislation:	Not Applicable

Summary statement:	The Oregon State Hospital is seeking to replace the current Electronic Health Record (EHR) application. This was identified in the January 2026 Joint Technology Council update as a high-priority safety initiative. This Policy Option Package funds the analysis and planning for a new EHR focused on patient safety in a psychiatric hospital setting addressing patient safety and quality outcomes at Oregon State Hospital (OSH) while integrating whole system improvements, enhancing health equity, and improving coordination of care standards. Per ORS Chapter 276A, the Office of Information Services in the Oregon Health Authority’s Chief Information Officer, is managing this Policy Option Package (POP), as it is requesting funding to plan for a replacement IT system (Electronic Health Record for the hospital).
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	\$ 1,802,055	\$ -	\$ 595,459	\$ -	\$ 2,397,514	5	3.38

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Purpose

1. What problem is OHA trying to fix or solve?

Oregon State Hospital's current Electronic Health Record (EHR) system cannot adequately support OSH's targeted requirements for psychiatric inpatient hospitalized care.

Key deficiencies of the existing EHR include:

- **Patient Safety Risks:** The likelihood of medication errors, missed alerts, and delayed interventions resulting from the lack of consistent, real-time communication and delayed data exchanges is high. Risk tracking (falls, suicide, aggression, elopement) and other communications are fragmented and access to patient data is not timely.
- **Care Coordination Challenges:** Communication is siloed and leads to poor patient outcomes. Treatment plans are difficult to access due to ongoing integration issues between EHR applications.
- **Compliance Challenges:** Current system does not fully support psychiatric inpatient standards or interoperability requirements. This has contributed to adverse findings from Centers for Medicare and Medicaid Services (CMS) site visits.
- **Operational Inefficiencies:** Service level agreement (SLA) and other vendor support issues have caused delays in critical clinical workflows, sometimes requiring manual, paper-based interventions.
- **Data & Reporting Gaps:** Limited analytics and reporting capabilities exist.
- **Technical Constraints:** Currently, OSH relies on email to communicate protected health information which is not best practice. Legacy architecture has ongoing integration and performance issues.

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2. What would this policy package buy and how and when would it be implemented?

This POP funds the creation of 5 positions who will document current state needs and gaps, required compliance with federal statutes/regulations, emerging technologies and needed system functionality.

This work will require additional funding (in other years) to support a procurement to select the most appropriate EHR solution for OSH. The work for the procurement, selection and implementation of a new EHR is broken into the project stages described below.

The work intended to be completed in the 27-29 biennium are the activities of Stages 1-3 and are summarized as follows:

- Multidisciplinary sessions to define clinical case management and safety needs, usability baselines, and interoperability test cases.
- Clinical Safety & Quality Board - to adopt quality metrics and go/no-go criteria for vendor selection and progression in conjunction with the State Chief Information Officer's portfolio-based management and oversight of state information technology resources.
- Documented workflows for comprehensive, integrated care models, meeting all regulatory requirements for inpatient psychiatric hospitals.
- Matrix of patient and staff safety-focused EHR requirements and test planning based on standards and best practices.
- EHR testable requirements that integrate culturally responsive care, equitable access and an informed decision-making environment.

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- Conversion of incidents and regulatory findings into testable requirements with acceptance criteria, risk-based validation plans, and quality gates.

This POP also funds IT professional services which will assist in the scope development for the eventual procurement.

The positions purchased by this POP will ultimately be responsible for the work in all stages of the EHR replacement, system, implementation and use. The procurement for a new EHR will happen after project stage 3, before stage 4. Stage 4 and later will focus on work related to implementation of the new EHR, data migration strategy from the existing, legacy EHR system, training of staff on the new EHR, sustainment activities post go-live, long-term governance, clinical optimization/workflow redesigns and software upgrades.

Position Information:

OSH Positions

- Psychiatrist I Clinical Informaticist- In stages 1-3 this role will act as the chief medical informatics officer, directing the other clinical informaticists, doing requirements gathering and work process definition and documentation. During stage 4+, will work to make decisions about clinical workflow, and solution optimization for how OSH operates. This role is critical for clinical solution optimization and risk management to the EHR. During sustainment, this role will continue to work with clinicians and guide the clinical decisions made to optimize the EHR.
- Operations and Policy Analyst 3 – this role is a clinical nurse informaticist. During stages 1-3 will work at the direction of the Psychiatrist I Clinical Informaticist to gather requirements, work process definition and documentation. During stage 4+ this role will lead change management, work with the implementation team and frontline caregivers to learn and optimize the EHR. During sustainment

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Nurse Informaticists support caregivers through workflow changes and process optimizations that impact information flow in the EHR.

- Project Manager-3 (PM3) – this role in stages 1-3 works to coordinate and document the needs requirements, systems gaps, and current state of the EHR. This work is the foundation for a quality EHR RFI/RFP¹. In stages 4+, the PM3 works to assign, coordinate, and manage OSH activities to implement the EHR working with project managers from the vendor and from Oregon Department of Human Services ODHS/OHA Office of Information Services (OIS). This is a lynchpin role due to the required alignment of work across the teams. During sustainment stages, this role aligns OSH work to support the solution and upgrades that are released from the vendor.

OIS Positions

- Information Systems Specialist 8 – Project Manager – This role will work with other Project Managers within OIS to plan, manage, and execute the work of stage gates required up through stage 3, including facilitation of all required documents, finalized requirements, and RFI/RFP development. In stages 4+, this role works on the implementation of the EHR on the OIS side to ensure OIS required work is organized and completed on time. During sustainment stages, this role aligns OIS work to support the solution and upgrades that are released from the vendor.
- Information Systems Specialist 8 – Quality Assurance – This role will be fully assigned to OSH and will manage all QA and testing efforts, across the EHR portfolio, including requirements definition, interface development and test case development. This is an ongoing role that develops quality

¹ **RFI-Request for Information**, a non-binding request used to gather market intelligence, ideas, and general information from vendors before deciding whether and how to conduct a formal procurement. **RFP-Request for Proposal**, a formal competitive solicitation used to request detailed proposals (scope, pricing, qualifications) from vendors and is typically the basis for evaluating offers and awarding a contract.

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testing plans and performs quality checks both before and after new releases are implemented. This proactively reduces system issues and downtime.

EHR Replacement Project Stages

Stage 1- Discovery and Requirements Definition (6-9 months)

OSH will conduct structured discovery to document current workflows, pain points, safety considerations, and reporting obligations. Requirements will be benchmarked against federal standards (Cures Act APIs², USCDI³, TEFCA⁴) and mapped to clinical, operational, security, and analytics needs. The Enterprise Architecture Team will draft nonfunctional requirements for reliability, scalability, privacy, and auditability, and will define integration patterns and data governance expectations. Early stakeholder engagement will confirm priorities across clinical leadership, nursing, ancillary services, public health, Medicaid/OHP coordination, privacy/compliance, and IT operations.

Stage 2- Market Scan and Procurement Preparation (4-6 months)

A systematic market scan will evaluate vendors' standards compliance (FHIR R4⁵, USCDI v4+, TEFCA readiness), security posture (HIPAA⁶, 42 CFR Part 2⁷, Zero Trust⁸), SaaS operating model (Software as a Service), upgrade cadence, and total cost of ownership. OSH will issue an RFI/RFP (Request for

² **Cures Act API** (Application Programming Interface) is a standardized software connection that let patients and providers securely access and share electronic health information under the 21st Century Cures Act rules.

³ **USCDI (United States Core Data for Interoperability)**: Federally specified set of health data classes and elements for nationwide interoperability.

⁴ **TEFCA (Trusted Exchange Framework and Common Agreement)**: National framework for interoperable health information exchange through connected Qualified Health Information Networks (QHINs)

⁵ **FHIR (Fast Healthcare Interoperability Resources)**: HL7's (Health Level 7) standard for representing and exchanging health data via modern APIs (Application Programming Interface); **FHIR R4** is the fourth major release.

⁶ **HIPAA (Health Insurance Portability and Accountability Act)**: U.S. law governing privacy and security of health information; includes the **Security Rule**.

⁷ **42 CFR Part 2**: Federal regulation providing confidentiality protections for Substance Use Disorder (SUD) treatment records.

⁸ **Zero Trust**: A security model that assumes no implicit trust; enforces strict identity verification, least-privilege access, and continuous monitoring.

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Information/Request for Proposal) with explicit standards clauses and evaluation criteria covering usability, workflow fit, data migration tooling, testing automation, training content, and roadmap transparency. Reference checks, proof of capability demonstrations, and contract terms (including BAAs and TEFCA/QHIN agreements) will be planned in detail.

Stage 3- Security Blueprint and Gap Assessment (included above in MS&PP)

In parallel, OSH will develop a Zero Trust security blueprint aligned with NIST SP 800-207⁹, mapping identity, device, network, application, and data controls to the SaaS EHR architecture. A gap assessment will identify remediation actions for HIPAA Security Rule and 42 CFR Part 2 compliance, incident response readiness, audit logging, and resiliency testing. The blueprint will anchor configuration hardening, access governance, and continuous monitoring plans.

Stage 4- Data Migration Strategy and Governance (included in Implementation)

A detailed data migration plan will inventory legacy sources, define data quality thresholds, and map clinical data to USCDI/FHIR resources. Governance processes will oversee terminology alignment, provenance capture, and validation. Data migration rehearsals will be scheduled to reduce cutover risk, with parallel run strategies where feasible. Reporting schemas will be reengineered to accommodate new EHR data structures, ensuring continuity for CMS, public health, and operational dashboards.

⁹ **NIST SP 800-207** is the National Institute of Standards and Technology's Special Publication on **Zero Trust** Architecture. It defines the core concepts, components, and deployment models for implementing a zero-trust security approach in an enterprise, shifting protection from broad network perimeters to individual resources, identities, and access decisions

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Stage 5- Phased Implementation Focused on Safety and Documentation (20-24 months)

Initial functionality will prioritize medication management, remediation of identified deficiencies, and improvements to documentation quality and chart usability. Each phase will include structured user acceptance testing, workflow validation, and safety checkpoints. Ancillary integrations (pharmacy cabinets, lab, food & nutrition, dental) will be sequenced to minimize disruption and allow progressive stabilization.

Stage 6- Training, Change Management, and Operating Model (included in Implementation)

Project activities will include role-based training with simulation and competency validation, reinforced by on-the-floor support during go-live. A formal change management plan will address communications, readiness assessments, feedback loops, and adoption metrics. The operating model will define responsibilities across vendor, OSH, OIS, operations, and security teams, including incident response, release management, and performance monitoring.

Stage 7- Analytics Enablement and AI Assisted Processes (0-18 months post implementation)

Standards-aligned data will be integrated with OHA's enterprise data environment to support statewide initiatives and policy assessments. OSH will build capacity to use contemporary agentic synthetic intelligence tooling to assist analytic processes, always under governance for privacy, fairness, and auditability. Dashboards and self-service analytics will be curated to improve decision making while maintaining data quality and access controls.

Stage 8- Sustainment, Continuous Improvement, and Audit Readiness

Post go-live, OSH will maintain continuous QA and testing aligned to vendor release cycles, safety & risk management best practices and documented metrics. Practices will be refined through

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informed, measured improvements, ensuring continuous improvement cycles are integrated into ongoing operations. Audit readiness will be preserved via comprehensive logging, evidence capture, and periodic control assessments.

Governance and Partner Engagement (Included in Stage 8)

Program governance will be anchored by the Project Sponsor and Executive oversight through OHA leadership. The Chief Medical Officer and clinical leaders will co-own workflow design, patient safety requirements, and adoption decisions. Nursing leadership will guide documentation standards, medication safety practices, and training content. Pharmacy, laboratory, and radiology leads will ensure orders/results integration and medication management meet clinical and regulatory needs. Hospital Informatics will steward specialty workflows and reporting obligations.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity¹⁰ or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

This POP will allow OSH to select the EHR that best supports and facilitates caregivers' ability to provide safe and quality care for patients. The patient population covers patients of all racial, ethnic, socioeconomic, educational and sexual orientation groups. This patient population also faces the stigma of mental health diagnoses. The path to replacing OSH's EHR will allow clinicians and caregivers

¹⁰ Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability**, gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.

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to better track progress and outcomes for its entire population and identify gaps that arise in its populations in order to address them, providing equitable treatment for all patients.

Quantifying results

4. What are the long-term desired outcomes?

The development and execution of procurement activities that produce an EHR that meets the needs of OSH. These activities include:

- Requirements & market scan.
- Complete a procurement with technical standards (FHIR, USCDI, TEFCA, HIPAA, 42 CFR Part 2, Zero Trust) for industry and regulatory compliance.
- Conduct security blueprint & gap assessment aligned to information security needs (NIST SP 800-207, HIPAA and 42 CFR Part 2).
- Create a data migration strategy mapping legacy data to USCDI/FHIR to ensure that historical patient data is usable in a replacement EHR ensuring continuity of care.
- Ensure public health & CMS alignment for interoperable APIs (data transfer protocols between connected systems).
- Ensure operating model & training leverages vendor knowledge and toolsets.
- Identify potential for current agentic synthetic intelligence (AI) tooling to assist with document creation processes.
- Ensure ongoing reporting needs are factored into requirements and procurement decisions. Ensure current data stores are re-engineered to accommodate new EHR data structures.

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Over the long term, the successful selection and implementation of a new EHR solution (stages 4+) will result in improved services for OSH patients. This improved data results in better communication about our patients between caregivers which enhances patient care/outcomes. It also provides greater awareness about OSH patients to caregivers allowing them to be more aware of the potential for serious patient incidents which could result in sentinel events (these are events that can or do result in serious injury including death or safety risk). In reducing the potential for sentinel events, it also allows us to more readily remain in compliance with CMS accreditation standards.

5. What are the envisioned outputs of this investment? How will OHA measure the impacts on health inequities of this policy package?

This investment will allow OSH to scope, procure and then transition operations to a modern EHR that meets the needs of the patients it serves. A modern and suitable EHR will allow for improved tracking of health inequities by allowing hospital staff to accurately capture demographic and social determinant data. The methods to track outcomes will include quantitative data assessing patient demographic data, physical and behavioral health data from the EHR, hospital incident reports, and qualitative data in which feedback from patients will serve as the basis for assessment of current practices and future changes.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OSH's existing EHR has required consistent modifications to make it functional for OSH's operational environment. OSH's EHR is significantly different than the vendor's base product, requiring a dedicated team to develop and maintain the customizations.

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Additionally, to compensate for functionality that should be native to an EHR, like infection surveillance, OSH has needed to purchase separate “bolt-on” software solutions to close these gaps.

We have collaborated extensively with the existing vendor to implement numerous customizations to forms and workflows. These modifications have made it challenging for the vendor to support the hospital within the framework of their standard service model. For example, it recently took approximately 18 months for the vendor to resolve a reported problem that was delaying a critical system upgrade.

7. What alternatives were considered and what were the reasons for rejecting them?

- Continued Customization of the existing EHR- The result of these many years of customizations from the OSH team is that it has become increasingly difficult for the vendor to support. This is because the EHR varies from the vendor’s base product. This deviation from the EHR system as it is designed requires OSH to pay more for vendor support hours. This course is unsustainable.
- Continue purchasing of bolt-on software solutions- When the current EHR was selected and implemented, the functionality and features available in other EHR solutions was limited, however over time the current vendor’s feature set has not kept pace with the market, leading to the need to purchase bolt-on solutions. The software solution integrations between the EHR and other bolt-on solution vendors are dependent upon reliable data feeds, which are not consistent with the current vendor. This has resulted in bolt-on solution implementations that take more resource to implement and are more intensive to maintain. When these systems have issues, patient safety can be at risk. Continuing with this strategy is not sustainable due to cost and patient risks.

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- Continued collaboration with the existing vendor- Previously deficiencies and vendor performance have led to OSH issuing a Cure Notice to the current EHR vendor contractor. To the current day, performance, adherence to contractual Service Level Agreements and issue resolution timeliness remain problems with this vendor and its platform. Continuing to partner with this vendor will perpetuate the risks to patient care and caregiver safety.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

Oregon State Hospital and the Office of Information Services will collaborate due to the complex technical components of requirements RFI/RFP development and vendor response evaluation. DAS will be involved in shepherding the project through the stage gate process. Due to cost, an independent QA vendor will be used to validate proper processes, documentation, and ongoing technical vendor collaboration.

9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

No

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

The impacts from this POP occur in subsequent POPs that fund stages 4+.

Stages 4+ impacts to other agencies

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- OHA related behavioral health information data quality will improve, along with the quality of data submissions to Centers for Medicare/Medicaid Services (CMS).
- OHA uses OSH patient data to enrich the data it has on patients it serves through its other divisions, strengthening its ability to coordinate care as patients are admitting and discharging from hospital care, with the goal of providing care that improves their lives through better outcomes and prevents subsequent admissions.
- Additionally, maintaining CMS accreditation is an OHA established priority for OSH. The ability to demonstrate performance and compliance with CMS regulations is done through regular data submission to CMS and production of requested data and records during site visits by CMS surveyors (auditors).

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No

Staffing and fiscal impact

Implementation date(s): Positions will be implemented beginning
November 2027

End date (if applicable): Positions will be ongoing

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12. What assumptions affect the pricing of this policy package?

Since this POP is primarily related to FTE, POP pricing could vary due to cost of living increases and/or annual step increases.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

For this POP, OIS will be a critical partner in the development of the RFI/RFP and evaluate vendor submissions.

The ISS8 Project Manager will work with other Project Managers within OIS to plan, manage, and execute the work of this project. The ISS8 Quality Analyst, who will be situated within OIS, will be a new position which will fully manage all testing protocols for all OSH efforts, first focusing fully on this POP. Their initial duties will be to document requirements and develop test cases across the EHR portfolio. This dedicated resource will enhance the methods used for managing an EHR system replacement. This will be the first time that OSH has incorporated a QA role specifically to support an EHR replacement and remain embedded within OSH.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No. The Oregon State Hospital is a facility that is and continues to operate at capacity.

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15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

The positions necessary for this policy package would be new and permanent, as a project of this scope and magnitude will span more than one biennium. Positions for the Oregon State Hospital would consist of two permanent, full-time positions and one permanent part-time (.6 FTE) position. The positions for the Office of Information Services are both permanent, full-time.

Oregon State Hospital

Classification	Class Title	Position Type	Implementation	Count	FTE	Fund
OAI C0856 AP	Project Manager 3	Permanent Full Time	November 2027	1	0.83	GF
OAI C0872 AP	Operations & Policy Analyst 3	Permanent Full Time	January 2028	1	0.75	GF
AMP U7516 AP	Physician Psychiatrist	Permanent Part Time	March 2028	1	0.42	GF

Office of Information Services

Classification	Class Title	Position Type	Implementation	Count	FTE	Fund
MMN X1488 IP	Information Systems Specialist 8	Permanent Full Time	January 2028	1	0.75	OF
OAH C1488 IP	Information Systems Specialist 8	Permanent Full Time	April 2028	1	0.63	OF

Note that while the OIS positions are Other Funds, the General Fund that ultimately finances the positions is requested within the OSH total.

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16. What are the start-up and one-time costs?

The expenses in this policy option package that are one-time will consist of a requested \$200,000 for IT Professional Services. Initially, this will consist of consulting services to obtain an unbiased professional opinion on relevant components that should be included in the RFI/RFP. A consulting service from similar projects is expected to have a broader perspective on both what features and functionality are particularly valuable in other equivalent hospitals, as well as features and functionality that are emerging that should be included in the RFI/RFP, which will be the end-result of this stage of the process. An external perspective will ensure this package is comprehensive and isn't constrained by a myopic view.

17. What are the ongoing costs?

The five positions within this package, both OSH and OIS, are permanent and ongoing. The 2029-31 full biennium expense for these positions is estimated at \$2,252,611.

18. What reductions will you use to offset the costs of this work and maintain budget neutrality?

This proposal is not budget neutral.

19. What are the sources of funding (revenue) and the funding split (GF/OF/FF) for each part of the investment as well as the offset/reduction?

This investment represents a funding request of 100% General Fund at the agency level within the OSH request. While there is an Other Funds component for OIS, that portion of this request is to grant OIS limitation to receive "special payments" from within the OSH General Fund request as funding for the

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OIS positions. This “duplicate” methodology allows OIS to cost out positions according to the Division where the work is performed and receive payment as Other Funds, while also allowing OSH to receive appropriate GF for that reimbursement, in this case within OSH Special Payments.

20. What are the potential savings (above the offset to pay for the investment)?

There are no direct savings resulting from this investment.

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Fiscal Detail

One-time costs	NOTE: Policy package request is for Permanent, ongoing positions - not One-Time						
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Shared Services	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Oregon State Hospital	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	0	0.00
Total One-Time Costs	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	0	0.00
Policy Option Package Pricing							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services							
Investment	\$ 990,329	\$ -	\$ 562,641	\$ -	\$ 1,552,970	5	3.38
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Personal Services	\$ 990,329	\$ -	\$ 562,641	\$ -	\$ 1,552,970	5	3.38
Services & Supplies							
Investment	\$ 239,869	\$ -	\$ 32,818	\$ -	\$ 272,687		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Services & Supplies	\$ 239,869	\$ -	\$ 32,818	\$ -	\$ 272,687		
Special Payments							
Investment	\$ 571,857	\$ -	\$ -	\$ -	\$ 571,857		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Special Payments	\$ 571,857	\$ -	\$ -	\$ -	\$ 571,857		
Total	\$ 1,802,055	\$ -	\$ 595,459	\$ -	\$ 2,397,514	5	3.38
Fiscal Impact by Program							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Shared Services	\$ -	\$ -	\$ 595,459	\$ -	\$ 595,459	2	1.38
Oregon State Hospital	\$ 1,802,055	\$ -	\$ -	\$ -	\$ 1,802,055	3	2.00
OHA Total	\$ 1,802,055	\$ -	\$ 595,459	\$ -	\$ 2,397,514	5	3.38

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

OHA POP #417: OSH ELECTRONIC HEALTH RECORD MODERNIZATION

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

Oregon State Hospital (OSH) Electronic Health Record (EHR) application replacement planning

2. Why is the POP being proposed?

This was identified in the January 2026 Joint Technology Council update as a high-priority safety initiative. Thorough planning focused on patient safety in a psychiatric hospital setting will result in a replacement strategy addressing patient safety and quality healthcare outcomes at OSH both the Salem and Junction City campuses, integrating whole system improvements, enhancing health equity, and improving communication standards. Enhanced medical record portability will increase the likelihood of positive health outcomes for patients upon discharge.

Consultation

3. Who is completing this REIS?

OSH Health Equity Support Services Manager

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

Each department will be responsible for tracking equity outcomes, with assistance provided by OSH's Data & Analysis team. Results will be shared with the DEIB practitioner for consultation and consideration of ongoing changes to better reflect and improve the experience of patients at OSH. The methods to track outcomes will include quantitative data assessing incident reports, and qualitative data in which

feedback from patients will serve as the basis for assessment of current practices and future changes as needed based on patient's needs.

5. Does your agency have a DEIB practitioner (Yes or no)? Yes

a. If yes, describe how you collaborated with them on this REIS.

Project Managers and DEIB practitioner collaborated in the assessment of current data and potential solutions that would lead to the reduced inequities in treatment services at OSH. Patient needs are personalized according to their ethnic background, race, gender; accommodations are intended to provide support during their stay while equipping patients to return to the community. Based on current data, many patients are impacted by the inability to receive services that are in alignment with their individual treatment needs. A more robust EHR would allow caregivers to focus on providing culturally competent care, which would increase positive health outcomes for OSH's patient population.

b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Not applicable.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)

Not applicable.

a. If yes, describe how you collaborated with them on this REIS.

b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

- a. How did you identify these impacted groups?

The last census conducted at the hospital was in 2025. The results reflected Black/African American population to be the second highest (12%). In addition, the hospital serves a diverse age group, including 15.5% with ages between 55-84. In addition, the entire patient population at OSH is comprised of individuals who have lived experience with mental health conditions. This POP would enhance health record interoperability, making each patient's medical records easier to share with health care providers outside of OSH.

- b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.

The hospital conducted a census in 2025 and since then, used system upgrades and other data procedures and extractions as part of the data maturing process.

- c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

Census by Race and Age data is provided below; other factors such as income level and medical diagnoses are not readily available due to system limitations within OSH's current electronic health records system.

OSH Census By Race		
White/Caucasian	498	71.0%
Black/African-American	84	12.0%
Other	79	11.3%
Unknown/No Entry/Declined	14	2.0%
American Indian	13	1.9%
Asian-Asian/Pacific Islander	10	1.4%
Hawaiian/Pacific Islander	3	0.4%
Total	701	100.0%

Patients Served in 2025		
Age at D/C or End of Year		
Age Group	Count	Percent
18-24	125	6.7%
25-34	518	27.9%
35-44	593	31.9%
45-54	334	18.0%
55-64	212	11.4%
65-74	67	3.6%
75-84	9	0.5%
85+	0	0.0%
Total	1858	100.0%

- d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

All patients at OSH, regardless of race or ethnicity, are persons living with mental illness. This POP has the potential to increase health outcomes for this subset of Oregonians by allowing health care providers across the continuum of care to best treat patients for their specific diagnoses, as well as provide culturally competent care once they are discharged from OSH and resume life in the community.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.

Feedback from OSH caregivers as well as medical health professionals outside of OSH will be collected either informally or formally.

- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

This POP is unique in that it is related to a patient's individual health records; it does not directly impact the community at large. Alternative perspectives will be incorporated through feedback between OSH caregivers and medical health professionals outside of OSH. The current electronic health record system is not heavily supported in many healthcare environments. This results in difficulties communicating a patient's medical history between medical professionals without using paper copies.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

- a. Which racial or ethnic communities would be most impacted.

All OSH patients including communities of color, LGBTQIAS+ communities and multilingual patients will be impacted. The immediate response from caregiver to the individual needs of patients will be delayed due to the interruption of communication if electronic systems are not responding to the requests that better suit patients' care.

- b. How disparities would likely persist or worsen.

Disparities will persist, or potentially worsen, because it will remain difficult for patients to receive appropriate, culturally competent care upon discharge from OSH if their medical records are not easily transportable between health care providers.

The limitation of information will affect the relationship between caregivers and patients, and it will continue perpetuating behaviors that could be avoided if the caregiver knows the patients' needs ahead of time (e.g., specific hair products, tribal cultural practices).

10. Who will be monitoring racial equity outcomes over time for this POP?

- a. How will progress be reported?

Not applicable.

- b. How will leadership be informed of equity impacts?

Not applicable.

- c. How will the community be involved in monitoring outcomes?

Not applicable.

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Division:	Agency Operations
Program:	Human Resources
Policy package title:	OSH Human Resource Workforce Capacity
Policy package number:	418
Related legislation:	N/A

Summary statement:	This request is to provide enhanced HR service to the Oregon State Hospital. HR's Employee & Labor Relations (ELR) program serving OSH requires additional positions to fulfill the ELR needs of OSH. The demands on OSH's workforce as they respond to external scrutiny and internal drivers to improve, results in increased workplace tension, behavior implications, and morale concerns. Outgrowths include an increase in investigations into workplace conduct, use of leave, increase in ADA requests, and supporting managers in managing concerns around unauthorized leave use, call outs, staffing levels, and employee engagement. The additional positions requested here are to directly serve OSH and positively impact workplace outcomes, engagement, attendance, and improve patient services.
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	\$ 2,345,883	\$ -	\$ 272,414	\$ 560,402	\$ 3,178,699	15	9.32

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Purpose

1. What problem is OHA trying to fix or solve?

The Employee & Labor Relations (ELR) team serving OSH is currently structured with one (1) Senior HR Manager and seven (7) Senior HR Business Partners (SR HRBPs) responsible for supporting nearly 3,000 employees and managers. This structure is insufficient to meet the operational and strategic demands of the organization that is a highly complex medical facility that operates 24 hours a day/365 days per year.

The proposed staffing increases are essential to building a sustainable, scalable, and strategically aligned Employee & Labor Relations team capable of meeting OSH's organizational, contractual, and operational demands. The current structure places excessive workload on senior-level staff, forcing them to balance high-risk investigations with routine administrative tasks and leaving little capacity for strategic consultation or proactive workforce management. As there are no mid- or entry-level HR Business Partners (BPs), Senior (SR) HRBPs must absorb a high volume of lower-level and administrative duties. This misalignment of work overwhelms senior staff, reduces their availability for strategic consultation, and limits their capacity to lead complex employee investigations, disciplinary actions, and proactive labor-relations engagement.

In comparison to 2 other state agencies, the Oregon Youth Authority (OYA) and Oregon Department of Corrections (DOC), that operate 24 hours a day/365 days per year, OSH stands out as unique in its delivery of daily in-person patient care, treatment, and rehabilitation. For example, the DOC is only 7% larger than OSH yet is staffed 50% higher at the ELR senior level with 14 HRA 3s in ELR

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and 100% more at the ELR mid and entry levels with (2) HRA 2s and (1) HRA 1 (as we have no positions at those levels.)

2. What would this policy package buy and how and when would it be implemented?

Granting additional leadership, SR HR Business Partners, and dedicated mid and entry level HR Analyst support will realign work to appropriate levels, reduce backlogs, and ensure timely responses to employee relations issues. These positions will strengthen investigative quality, improve compliance with labor-relations obligations, enhance service to leaders and employees, and create the necessary infrastructure for consistent policy implementation and organizational risk mitigation. It also will allow us to build depth and ultimately create succession within the infrastructure, which is critical to meeting future business needs and maintaining business continuity once we have achieved optimum staffing levels.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity¹ or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

As HR is a support to all OSH staff, our policy package is all about creating a more skilled, better equipped, and healthy workforce to serve populations impacted by health inequities. We work as critical infrastructure to ensure that candidates who will best serve populations impacted by health inequities have no barriers to entry into our organization. That once they are here, that we are providing them with a

¹ Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability, gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.**

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meaningful, mission centered, value aligned onboarding experience, that we continue to support their learning through professional development courses that reflect our commitment to equity and antiracism. And that they receive all the benefits and supportive services that they need in a timely and culturally appropriate manner. All the positions in this policy package will work directly to contribute to our employees' ability to deliver on eliminating health inequities by 2030.

Quantifying results

4. What are the long-term desired outcomes?

One goal is to create an Employee & Labor Relations team dedicated to the Oregon State Hospital that is large enough to shoulder the workload at such a dynamic and complex institution – creating timely, audit worthy, defensible, and fair results for the workforce and managers. In doing so, OSH will benefit from a more engaged workforce, one that is aware of and compliant to standards and policies and held accountable to such standards.

5. What are the envisioned outputs of this investment? How will OHA measure the impacts on health inequities of this policy package?

While impacts on health inequities by this policy package may not be seen in a direct, one-to-one impact measure, as a supportive service this POP will have an impact on our staff's ability to successfully fulfill their duties and work. This supportive, behind-the-scenes work is still critically important in goal attainment. Only through a diverse, engaged, well-trained workforce will we reach our goal to eliminate health inequities, this POP can play a significant role in creating such a workforce at OSH.

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How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

We have worked to streamline processes so that we eliminate redundancies, waste, and increase efficiency. This has been helpful and created better cycle times in many cases; however, the volume of work cannot be addressed by process improvement efforts alone as we lack the number of HR professional to FTE ratio needed for a productive and responsive HR shop for an agency this size.

7. What alternatives were considered and what were the reasons for rejecting them?

Outsourcing of HR services is cost-prohibitive and not ideal in our highly technical environment.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

We are working with Oregon State Hospital leadership.

9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

No.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

None.

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11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): Upon receipt

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

This assumes an ongoing rate of investigations and complaints at OSH, that are currently in excess of 700% of our non-OSH side of OHA.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

No.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

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- (4) HR Analyst 3s
- (2) HR Analyst 2s
- (2) HR Analyst 1s
- (1) Administrative Specialist 2
- (3) Operations & Policy Analyst 3s
- (1) Operations & Policy Analyst 2
- (1) HR Manager 2
- (1) HR Administrator 1

16. What are the start-up and one-time costs?

Not applicable.

17. What are the ongoing costs?

Ongoing budgeted costs for permanent positions.

18. What reductions will you use to offset the costs of this work and maintain budget neutrality?

This POP maintains budget neutrality by fully offsetting the requested investment through the savings and reductions included in POP 415: OHA Savings and Reductions.

19. What are the sources of funding (revenue) and the funding split (GF/OF/FF) for each part of the investment as well as the offset/reduction?

General Fund 74%, Other Funds 9%, Federal Funds 18%. The Other and Federal Funds are cost allocated from agency funding sources.

Oregon Health Authority: 2027-29 Policy Package

20. What are the potential savings (above the offset to pay for the investment)?

While difficult to quantify, the potential savings associated with a well-trained workforce should not be overlooked. Permanent staff reduce the need to hire limited-duration employees or temporarily reassign and backfill existing positions. This approach also improves retention and reduces turnover, lowering costs for the organization over time. Hiring, training and bringing new staff up to speed in a highly complex organization such as OHA takes time and resources and is a costly endeavor. Lowering that turnover with permanent positions saves money, creates continuity, consistency, and builds institutional knowledge that provides many benefits to the agency.

Fiscal Detail

Policy Option Package Pricing							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services							
Investment	\$ 2,201,837	\$ -	\$ 272,414	\$ 560,402	\$ 3,034,653	15	9.32
Offset	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Net Personal Services	\$ 2,201,837	\$ -	\$ 272,414	\$ 560,402	\$ 3,034,653	15	9.32
Services & Supplies							
Investment	\$ 144,046	\$ -	\$ -	\$ -	\$ 144,046		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Services & Supplies	\$ 144,046	\$ -	\$ -	\$ -	\$ 144,046		
Total	\$ 2,345,883	\$ -	\$ 272,414	\$ 560,402	\$ 3,178,699	15	9.32
Fiscal Impact by Program							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Central Services	\$ 2,345,883	\$ -	\$ 272,414	\$ 560,402	\$ 3,178,699	15	9.32
OHA Total	\$ 2,345,883	\$ -	\$ 272,414	\$ 560,402	\$ 3,178,699	15	9.32

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

OHA POP #418: OSH HR WORKFORCE CAPACITY

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

This POP is to provide enhanced HR customer and compliance services to the Oregon State Hospital. HR's Employee & Labor Relations (ELR) program serving OSH requires 15 additional positions to fulfill the ELR needs of OSH. The demands on OSH's workforce as they respond to external scrutiny and internal drivers to improve their outcomes, result in increased workplace tension, behavior implications, and morale concerns. Outgrowths of this include an increase in investigations into workplace conduct, use of leave, increase in ADA requests, and supporting managers in managing concerns around unauthorized leave use, call outs, staffing levels, and employee engagement. The additional positions requested here are to directly serve OSH and positively impact workplace outcomes, engagement, attendance, and improve service to patients.

2. Why is the POP being proposed?

The Employee & Labor Relations (ELR) team serving OSH is currently structured with one (1) Senior HR Manager and seven (7) Senior HR Business Partners (SR HRBPs) responsible for supporting nearly 3,000 employees and managers. This structure is insufficient to meet the operational and strategic demands of the organization that is a highly complex medical facility that operates 24 hours a day/365 days per year.

The proposed staffing increases are essential to building a sustainable, scalable, and strategically aligned Employee & Labor Relations team capable of meeting OSH's organizational, contractual, and operational demands. The current structure places excessive workload on senior-level staff, forcing them to balance high-risk investigations with routine administrative tasks and leaving little capacity for strategic consultation or proactive workforce management. As there are no mid- or

entry-level HR Business Partners (BPs), Senior (SR) HRBPs must absorb a high volume of lower-level and administrative duties. This misalignment of work overwhelms senior staff, reduces their availability for strategic consultation, and limits their capacity to lead complex employee investigations, disciplinary actions, and proactive labor-relations engagement.

In comparison to 2 other state agencies, the Oregon Youth Authority (OYA) and Oregon Department of Corrections (DOC), that operate 24 hours a day/365 days per year, OSH stands out as unique in its delivery of daily in-person patient care, treatment, and rehabilitation. For example, the DOC is only 7% larger than OSH yet is staffed 50% higher at the ELR senior level with 14 HR Analysts 3s in ELR and 100% more at the ELR mid and entry levels with (2) HR Analysts 2s and (1) HR Analyst 1 (as we have no positions at those levels.)

Consultation

3. Who is completing this REIS?

OHA HR Director

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

HR's Data Analytics team tracks for equity outcomes broadly across the OHA enterprise. And each division is also responsible for tracking equity outcomes at their programmatic level. Results will be shared with the DEIB practitioner for consultation and consideration of ongoing changes to better reflect and improve the experience of employees at OHA. The methods to track outcomes will include quantitative data assessing of aspects of the employee lifecycle, such as recruitment pools, hiring, promotions, as well as investigations, turnover, employee engagement, and others. Qualitative data in which feedback from staff is gathered (such as Employee Engagement Survey) will serve as the basis for assessment of current practices and future changes as needed based employee experience.

5. Does your agency have a DEIB practitioner (Yes or no)?

Yes,

- a. If yes, describe how you collaborated with them on this REIS.
- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and

community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

As an internal service provider, we work closely with OHA Executive Leadership, Oregon State Hospital leadership team, and our Equity & Inclusion (E&I) partners in all facets of work. We have broad support from OHA and OSH leaders and E&I partners to strengthen our OSH HR workforce to provide improved service delivery to the Oregon State Hospital.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)

- a. If yes, describe how you collaborated with them on this REIS.

Not Applicable

- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Not Applicable

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

- a. How did you identify these impacted groups?

OSH has a diverse workforce that will be impacted by this POP.

- b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.

- c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

Oregon State Hospital Demographics

8/3/2026

Data as of

Filter: HO or OSH

HO

OSH

2,749

Excludes B&C, Contingent Workers and Executives reporting to DAS; Includes Temps

Employees by Gender

Gender	Count	% of grand total
M	1172	43%
F	1577	57%
Total	2749	100%

Gender

Female %

Male %

Employees by Disability

Disability	Count	% of grand total
Disabled	21	1%
Total	2749	100%

Disability

Disabled %

Not Dis...

Employees by Ethnicity

Ethnicity	Count of Employees	% of grand total
Native Hawaiian or Other Pacific Islander	40	1%
American Indian or Alaska Native	50	2%
Two or More Races	119	4%
Asian	171	6%
Declined or Blank	174	6%
Black or African American	236	9%
Hispanic or Latino	331	12%
White	1628	59%
Total	2749	100%

Employees by Ethnicity

Employees by Age Range

Age Range	Count	% of grand total
<20	2	0%
>60	290	11%
20-29	319	12%
30-39	759	28%
40-49	763	28%
50-59	616	22%
Total	2749	100%

Employees by Age Range

How are communities impacted by this POP? What are the disproportionate impacts?
Please be specific.

OSH staff are the specific community that is impacted by this POP.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.

This POP is centered around the continued service level delivery of HR staff to the OHA / OSH workforce. HR staff work closely with our Employee Resource Groups, made up of staff across OHA to form affinity groups, such as the Black, African & African American ERG, the People of Color ERG, El Grupo ERG, Workplace Individuals with Strong Experience (WISE) ERG, Disability Community (DisCo) ERG, Veterans ERG, Queer Collective ERG, Healthy Families ERG, Neurodiversity Network ERG, Fuerza Latina de Oregon (FLOR) ERG, Positive Employment Opportunities 4 People of Lived Experience (PEOPLE) ERG, and others to understand how they are experiencing OHA as an employer and how to improve. We also administer the annual Employee Engagement Survey that provides for a depth and breadth of feedback that is integral to understanding employee perspectives. HR staff are both members of and consultants to OHA's Equity Advancement Leadership Team that is instrumental in furthering equity practices and holding divisional leadership accountable for equity planning and delivery.

- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

For this POP, the community would be limited to OSH employees.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

- a. Which racial or ethnic communities would be most impacted.

The internal workforce communities of color, LGBTQIA2S+ communities , disability communities, multilingual staff communities will be impacted adversely by a decline in service level delivery, including administration of ERG programs.

- b. How disparities would likely persist or worsen.

Disparities will continue and worsen as long as there are not staff dedicated to serving the needs of OSH's diverse workforce.

10. Who will be monitoring racial equity outcomes over time for this POP?

- a. How will progress be reported?

HR's Data Analytics team will report on progress through our normal channels such as Affirmative Action plan data, dashboards for leadership team members, Employee Engagement Survey analytics, Governor Office reporting.

- b. How will leadership be informed of equity impacts?

As above.

- c. How will the community be involved in monitoring outcomes?

Our OHA internal community of ERGs and EALT receive reporting data as mentioned above.



Oregon Health Authority 2027-29 Policy Package

Division:	Oregon State Hospital (OSH)
Program:	Facilities and Support Operations
Policy package title:	OSH Safety and Security
Policy package number:	419
Related legislation:	42 U.S.C. § Ch.7 1395 XVIII & 1396 XIX (Medicaid and Medicare Conditions of Participation) 42 U.S.C. § CH.126 (Americans with Disabilities Act) ORS 276.915 (Energy Design Requirements) ORS 291.215 (Deferred Maintenance Reduction)
Summary statement:	This policy option package provides the support OSH needs to ensure business continuity with focused investments in patient care and operational program needs. This policy package continues to build on addressing the evolving clinical programming changes and facility/infrastructure modernization needs. It also addresses the need for additional staffing capacity to ensure effective building portfolio asset management and continuous project management. OSH's Peter Courtney Salem Campus consists of 1.2M ft² of buildings and structures, including 23 cottages, with a Current Replacement Value (CRV) of \$713M. The Junction City Campus is 227K ft², with a CRV of \$164M. The

Oregon Health Authority: 2027-29 Policy Package

Pendleton Cottages Campus facility consists of several older buildings, totaling 39K ft², and a CRV of \$9M. This portfolio of buildings and structures supports a psychiatric hospital system that inspires hope and promotes safety and supports recovery for all. The State Hospital system serves more than 1,800 people every year and employs more than 2,900 staff.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy Package Pricing:	\$3,068,775	\$16,099,331	\$0	\$19,223,775	0	0.00

Purpose

1. What problem is OHA trying to fix or solve?

OSH is at a crossroads where its facilities have reached an age where a robust long-term investment strategy is needed to ensure that it can effectively meet OHA's strategic plan to support all Oregonians in need of mental health treatment. For over a decade OSH has had a comprehensive preventative maintenance program and adequate budgetary funding for routine preventative maintenance and capital improvement investments since its two flagship facilities in Salem and Junction city were newly built and brought online in 2011 and 2013, respectively.

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With their heavy use as a 24/7 secure mental health services operation, the buildings have reached a point where the lifecycle of many of its building systems must make capital improvement and capital construction investments a priority. Additionally, deferred maintenance is progressively becoming a consistent challenge. The remaining structures, including the 23 cottages in Salem and the facilities in Pendleton, are much older and more maintenance intensive.

2. What would this policy package buy and how and when would it be implemented?

This policy package buys a bonded investment that funds Capital Investments, Equipment Investments and 3 full-time 6-year limited duration positions. This investment will be implemented over 6 years from 2027 – 2033. These investments will support focused programming enhancement measures for clinical, security, safety, and facilities infrastructure improvements.

The objective of this policy package is to support OSH's long-term strategic capital planning effort for its facilities portfolio at its Salem, Junction City, and Pendleton campus locations; facilities that support the mental healthcare services to Oregonians by providing therapeutic, evidence-based, patient-centered treatment that focuses on recovery and community reintegration in a safe environment. The State Hospital system serves more than 1,800 people every year and employs more than 2,900 support staff.

The investments contained herein support patient care and staffing needs that are focused on the following priorities:

Oregon Health Authority: 2027-29 Policy Package

- Psychiatric In-patient Care.
- Security & Safety Management Enhancements.
- Operational Needs Investments.
- Equipment Replacement Investments.

These investments are critical to provide a safe and secure environment for patients and staff, as well as maintaining business continuity, and regulatory compliance.

- **Capital Investments:**

- Junction City Campus Clinic Dental Program Services Space Addition (Clinical Measures).
- Salem and Junction City Seclusion Room Door Replacement Project (Clinical/Safety/Security Measures).
- Salem Campus Unit(s) Medical Room Improvements Architectural & Engineering (A&E) Services (Clinical Measures).
- Multi-campus Parking Improvement and Expansion Project (Infrastructure Measures).
- Salem Campus Grounds Safety and Environmental Improvements (Infrastructure Measures).
- Salem Campus Facilities Building Rehabilitation/Renovation Project (Infrastructure Measures).
- Junction City Campus Architectural & Engineering (A&E) Services for Building and Infrastructure Improvements.

- **Equipment Investments:**

- Medical Beds (Clinical Measure)
- Grounds Equipment (Infrastructure Measure)
- Forklifts (Warehouse Operations Measure)
- Forklift (Motor Pool Operations Measure)

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- Pallet Shelving (Warehouse Operations Measure)
- **Position Investments:**
 - One (1) Full-time Construction Project Manager 2 (CPM2) – 6-year limited duration: this position will support the schematic, design, and construction phases of the projects listed herein. Additional work includes contract development, and contract administration, and all construction project and contractor-related business needs.
 - Two (2) Full-time Laborers 6 -year limited duration: these positions will accompany all contractor and subcontractor staff due to the high security perimeter environment where all non-OSH personnel are subject to background checks and the required full-time escorting throughout the duration of all projects.

The investments are totaled in their respective categories below:

27-29 INVESTMENT	
Capital Improvement	\$12.7M
Equipment Replacement	\$0.8M
Limited Duration Positions (6-year term)	\$2.3M
Costs of Issuance and Debt Services	\$3.4M
TOTAL	\$19.2M

Oregon Health Authority: 2027-29 Policy Package

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity¹ or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

OSH strives to achieve the highest standards and outcomes in all aspects of its work. Engaged stewardship of the public trust and public resources includes maintaining OSH's facilities portfolio to the highest standards and investing in regulatory and infrastructure improvements to meet the constantly evolving needs of patients and staff.

OSH serves one of the most marginalized populations, the mentally ill. Maintaining well-kept, safe and functional treatment environments for Oregonians in need supports OHA's strategic plan to eliminate health inequities by ensuring that all people and communities can achieve optimum physical, mental, and social well-being through partnerships, prevention, and access to quality and affordable health care.

This policy package supports the continued investments needed to support the State Hospital's mission to provide the necessary and statutorily required healthcare services to Oregonians that have historically been discriminated and oppressed; being a fundamental component of the behavioral health system; enhancing the treatment environment and providing preventive health services and acts as the foundational and core component of behavioral health in Oregon.

Without this policy package there is an elevated risk that OSH's facilities and operations will be less effective and functional, and limited in its ability to support its mandated mission.

¹ Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability, gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.**

Oregon Health Authority: 2027-29 Policy Package

Quantifying results

4. What are the long-term desired outcomes?

The objective of this policy package is to ensure that OSH continuously maintains a safe, reliable, and sustainable operational environment that supports uninterrupted delivery of critical services, dynamic clinical programming needs, and compliance standards. Funding provided through this package will address essential and immediate programming needs to support patient safety, renew aging equipment essential to the core functions of the hospital facilities, and provide staffing resources necessary to support the implementation of these projects.

By investing in these foundational capabilities, OSH will maintain and strengthen its ability to meet regulatory and safety requirements, reduce operational risks, improve workforce readiness, and maintain continuity of service. Equipment renewal and staffing investments will enhance organizational resilience, increase operational efficiency, and support the successful delivery of these projects.

Over time, these investments will position the agency to proactively manage infrastructure and program demands, minimize costly service disruptions, and ensure resources remain aligned with evolving business, safety, and customer needs. The result will be an enhanced, more effective, compliant, and sustainable organization.

These investments are part of an over-arching long-term strategic facilities investment plan to ensure that OSH's strategic plan can be realized and managed in perpetuity, especially as its facilities and site systems are aging. The investments that are submitted via this policy package are one part of a multi-part planning effort to ensure that all OSH's facilities are mission ready and to ensure uninterrupted business continuity.

Oregon Health Authority: 2027-29 Policy Package

The fundamental drivers of this plan include:

- Effective long-range capital planning for maximizing the use and value of our facilities via a consistent 10-year planning vision.
- Being good stewards of our investments → this is where public investments are properly maintained to ensure occupant safety, being nimble as programming needs change or evolve, and the reduction of long-term operating costs.
- Designing for quality → good building design contributes to higher employee productivity and adaptability and enhanced public service.
- Right sizing our portfolio → sustainability and resiliency being very high priorities, and meeting agencies programming needs.
- Conveying our identity → ensuring that our buildings have an image of accessibility and responsiveness (in-short, how adaptable are our buildings to program changes).
- Emphasizing resiliency → ensuring that buildings are prepared to withstand catastrophic events – both natural (earthquake) and man-made (climate change which could affect HVAC loads, snow loads, etc.)
- Applying best practices when maintaining and planning for new facilities → for example, utilizing recurring master planning efforts to help facilitate and support the long-term need when planning for larger capital improvement and capital construction projects.
- Facility investment tool → effective investment strategy via a dedicated Facilities investment account ([ORS 276.285](#)).

Oregon Health Authority: 2027-29 Policy Package

OSH is committed to comply with regulatory requirements and achieve good stewardship of state assets to provide a safe and therapeutic environment of care to Oregon's most vulnerable populations.

5. What are the envisioned outputs of this investment? How will OHA measure the impacts on health inequities of this policy package?

OSH strives to achieve the highest standards and outcomes in all aspects of its work. Good stewardship of the public trust and public resources includes maintaining facilities to the highest standards and making regulatory and infrastructure improvements to meet the needs of patients and staff by upholding OHA's mission that all people and communities can achieve optimum physical, mental, and social well-being through partnerships, prevention, and access to quality, affordable health care.

This policy package will strengthen organizational capacity by ensuring staff have the resources, equipment, and support necessary to perform their work safely and effectively. Investing in program needs and the renewal of critical equipment will reduce operational and safety risks, improve reliability, and help avoid service disruptions resulting from equipment failures or deferred replacement.

Over the long term, this policy package will also position the agency to maintain compliance with safety requirements, preserve institutional knowledge and workforce capability, and support the successful completion of strategic initiatives and programming needs. These investments will also ensure OSH remains responsive to patient care needs and is capable of delivering consistent, high-quality services to patients.

Oregon Health Authority: 2027-29 Policy Package

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OSH has attempted to use budgetary resources to resolve programming needs changes and building system lifecycle issues that continuously pose a challenge due to unplanned repair or replacement occurrences. The current strain on biennial operations and facilities managements budgets do not provide the resources to address and resolve the large building system replacement loads and facility upgrades to accommodate programming changes as patient care needs continuously evolve.

With an estimated \$886M dollars in structural assets, the deferred maintenance (DM), capital improvement (CI), and capital construction (CC) investments to modernize OSH's buildings are a significant need. This is further supported by the fact that many of its newer facilities are well into their second decade of use, while many of its older structures are over 50 years old.

7. What alternatives were considered and what were the reasons for rejecting them?

There are no viable alternatives to addressing patient care program change needs, lifecycle asset replacement and preventative maintenance needs.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

None

Oregon Health Authority: 2027-29 Policy Package

- 9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.**

None

- 10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?**

None

- 11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.**

No

Staffing and fiscal impact

Implementation date(s): Positions and services will be implemented
starting September 2027

End date (if applicable): OSH Projects will end June 2033
Debt Services will extend through 2037-39

Oregon Health Authority: 2027-29 Policy Package

12. What assumptions affect the pricing of this policy package?

Inflation and other market price escalation, and the availability of services and supplies. The pricing related to positions could vary due to cost of living increases and/or annual step increases.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

With the positions requested in a corresponding package, OSH will take over contracting responsibility for construction and deferred maintenance projects with delegated authority from Office of Contracts and Procurement therefore there will be no additional workload for Shared Services.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

Oregon Health Authority: 2027-29 Policy Package

This policy package is requesting the following staffing (FTE) capacity supported by XI-Q Bond financing:

Classification	Class Title	Position Type	Implementation	Count	FTE	Fund
OAI C3268 AP	Construction Project Manager 2	6-year Limited Duration, Full Time	September 2027	1	0.92	OF
OAI C4116 AP	Laborer/Student Worker	6-year Limited Duration, Full Time	September 2027	1	0.92	OF
OAI C4116 AP	Laborer/Student Worker	6-year Limited Duration, Full Time	September 2027	1	0.92	OF

16. What are the start-up and one-time costs?

Start-up costs consist of \$309,502 in Other Funds for XI-Q bond costs of issuance.

17. What are the ongoing costs?

The current XI-Q Bond estimate expires in the 2037-39 biennium and totals \$22,694,347 after reimbursement of Debt Services.

For the 2027-29 biennium only, XI-Q Bond expenses (excluding the Costs of Issuance in the prior section), are expected to total \$15,789,829 for projects and \$3,068,775 in Debt Services for a 2027-29 expense of \$18,858,604 related to bond financing.

The three support positions within this package are bond financed, limited duration positions to perform work on these projects and are within the 2027-29 bond financed amount above.

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18. What reductions will you use to offset the costs of this work and maintain budget neutrality?

Reductions will be represented in the OHA cost offset POP.

19. What are the sources of funding (revenue) and the funding split (GF/OF/FF) for each part of the investment as well as the offset/reduction?

The requested funding split for the 2027-29 investment is 100% OF. The Other Funds being requested are to allow for proceeds of XI-Q bond sales to be expended.

General Fund Debt Services are estimated to total \$22,694,347 and be completed in 2037-39.

20. What are the potential savings (above the offset to pay for the investment)?

There are no direct savings resulting from this investment.

Oregon Health Authority: 2027-29 Policy Package

Fiscal Detail

One-time costs	Note: Assumes 2027-29 Debt Services and Costs of Issuances are one-time (Bond ongoing for 6-year term)						
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
State Assessments & Enterprise-wide Costs	\$ 3,068,775	\$ -	\$ 309,502	\$ -	\$ 3,378,277		
Oregon State Hospital	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Total One-Time Costs	\$ 3,068,775	\$ -	\$ 309,502	\$ -	\$ 3,378,277	0	0.00
Policy Option Package Pricing							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Services & Supplies							
Investment	\$ -	\$ -	\$ 309,502	\$ -	\$ 309,502		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Services & Supplies	\$ -	\$ -	\$ 309,502	\$ -	\$ 309,502		
Capital Outlay							
Investment	\$ -	\$ -	\$ 15,789,829	\$ -	\$ 15,789,829		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Capital Outlay	\$ -	\$ -	\$ 15,789,829	\$ -	\$ 15,789,829		
Debt Services							
Investment	\$ 3,068,775	\$ -	\$ -	\$ -	\$ 3,068,775		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Special Payments	\$ 3,068,775	\$ -	\$ -	\$ -	\$ 3,068,775		
Total	\$ 3,068,775	\$ -	\$ 16,099,331	\$ -	\$ 19,168,106	0	0.00
Fiscal Impact by Program							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
State Assessments & Enterprise-wide Costs	\$ 3,068,775	\$ -	\$ 309,502	\$ -	\$ 3,378,277		
OSH Capital Construction	\$ -	\$ -	\$ 15,789,829	\$ -	\$ 15,789,829		
OHA Total	\$ 3,068,775	\$ -	\$ 16,099,331	\$ -	\$ 19,168,106	0	0.00

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

OHA POP #419: OSH SAFETY AND SECURITY

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

OSH Facilities Investments for Safety and Security Infrastructure and Equipment

This policy option package provides the support OSH needs to ensure business continuity, can support program needs, and to provide additional staffing to ensure the successful completion of the Projects.

2. Why is the POP being proposed?

OSH has reached a crossroads where its facilities and dynamic patient programming needs require a robust long-term investment strategy to ensure that it can effectively meet OHA's strategic plan to support Oregonians in need of mental health treatment.

Consultation

3. Who is completing this REIS?

OSH Health Equity Support Services Manager

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

Each department will be responsible for tracking equity outcomes. Results will be shared with the DEIB practitioner for consultation and consideration of ongoing changes to better reflect and improve the experience of patients at OSH. The methods to track outcomes will include quantitative data assessing incident reports, and qualitative data in which feedback from patients will serve as the basis

for assessment of current practices and future changes as needed based on patient's needs.

5. Does your agency have a DEIB practitioner (Yes or no)?

Yes,

a. If yes, describe how you collaborated with them on this REIS.

Project Managers and DEIB practitioner collaborated in the assessment of current data and potential solutions that would lead to the reduced inequities in treatment services at OSH. Patients' needs are personalized according to their ethnical background, race, gender, and any accommodation is intended to provide support during their stay while equipping patients to return to the community.

b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)

a. If yes, describe how you collaborated with them on this REIS.

Not Applicable

b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Not Applicable

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

a. How did you identify these impacted groups?

The last census conducted at the hospital was in 2025. The results reflected Black/African American population to be the second highest (12%). In addition, the hospital serves a diverse age group, including 15.5% with ages between 55-84. Furthermore, all patients at OSH are people with lived experience with mental health conditions – a subset of Oregonians who have been historically marginalized.

- b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.

The hospital conducted a census in 2025 and since then, used systems upgrades and other data procedures and extractions as part of the data maturing process.

- c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

OSH Census By Race		
White/Caucasian	498	71.0%
Black/African-American	84	12.0%
Other	79	11.3%
Unknown/No Entry/Declined	14	2.0%
American Indian	13	1.9%
Asian-Asian/Pacific Islander	10	1.4%
Hawaiian/Pacific Islander	3	0.4%
Total	701	100.0%

Patients Served in 2025		
Age at D/C or End of Year		
Age Group	Count	Percent
18-24	125	6.7%
25-34	518	27.9%
35-44	593	31.9%
45-54	334	18.0%
55-64	212	11.4%
65-74	67	3.6%
75-84	9	0.5%
85+	0	0.0%
Total	1858	100.0%

How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

OSH patients are the specific community that is impacted by this POP. OSH patients must live on campus, so they are directly impacted by the condition and functionality of OSH facilities. OSH staff rely on having a functional facility in order to provide quality healthcare.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:
 - a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.

This POP is centered around the condition of OSH facilities. Impacted groups (OSH patients and staff) have multiple mediums (Peer Advisory Council, OSH Direct Connect) in which they can communicate concerns to OSH leadership. The OSH facilities team is also responsible for maintaining and assessing the condition of the hospital and ensuring it meets or exceeds standards established by Centers for Medicare and Medicaid Services (CMS) and The Joint Commission (TJC).

- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

For this POP, the community would be limited to patients who live at OSH, as well as staff who report to work at OSH facilities.

Impacts and Accountability

- 9. If this POP is not funded, please describe the following:

- a. Which racial or ethnic communities would be most impacted.

Communities of color, LGBTQIA2S+ communities and multilingual patients will be impacted. The immediate response from staff to the individual needs of patients will be delayed due to the interruption of communication if facilities or systems are not responding to the requests that better suit patients' care.

- b. How disparities would likely persist or worsen.

Disparities will continue as long as there are not staff dedicated to serving the needs of patients, which it plays a crucial role in the requirement for accreditation by the Joint Commission and for Medicare reimbursement through the Centers for Medicare and Medicaid Services (CMS), which supports 5% of OSH's biennial budget.

- 10. Who will be monitoring racial equity outcomes over time for this POP?

- a. How will progress be reported?

Not Applicable

- b. How will leadership be informed of equity impacts?

Not Applicable

- c. How will the community be involved in monitoring outcomes?

Not Applicable

Oregon Health Authority 2027-29 Policy Package

Division:	Medicaid
Program:	
Policy package title:	Prior Authorization Modernization
Policy package number:	420
Related legislation:	None

Summary statement:	Improves Medicaid services and achieves compliance with CMS-mandated Application Programming Interfaces (API) to enable member, provider and payer access to records. Streamlines Prior Authorization processes and funds both staff and contractors to support similar work in the future. Improves system flexibility, data interoperability, and healthcare access, improving health outcomes and reducing inequities among Medicaid populations. Without funding OHA risks non-compliance; this would both jeopardize federal funding, and hinder provider and member access to health information, thus exacerbating health disparities.
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	\$ 1,245,397	\$ -	\$ -	\$ 5,325,397	\$ 6,570,794	2	1.50

Oregon Health Authority: 2027-29 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

OHP members, providers and subsequent payers currently have limited access to administrative-level member health records due to OHA's lack of a secure method to exchange information in response to ad hoc requests. This limits the interoperability or reuse of data by members, providers and payers.

The initiative described in this Policy Option Package are required by the Center for Medicaid and Medicaid Services (CMS).¹ This requirement was introduced in 2024 via CMS-0057-F.² Compliance dates for this work span 2024 – 2027. Some work (including this proposed investment) was eligible for a 1-year, 1-time extension.

2. What would this policy package buy and how and when would it be implemented?

Provider, Prior Authorization and Payer Application Programming Interface (API) implementation. An API is a solution that allows different software applications to talk to each other. This technology will allow patients, providers, and payers to easily exchange information with OHA.

Implementation will be completed using contracted services for technology implementation to allow:

- Members to authorize the transfer of health records between payers (e.g., from Open Card/FFS to CCO; OHP to private insurance and vice versa).
- Providers to request and receive information on member health records to support continuity in care coordination and whole-person care.

¹ <https://www.federalregister.gov/documents/2024/02/08/2024-00895/medicare-and-medicaid-programs-patient-protection-and-affordable-care-act-advancing-interoperability>

² <https://www.cms.gov/newsroom/fact-sheets/cms-interoperability-prior-authorization-final-rule-cms-0057-f>

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- Providers to query which services require Prior Authorization, what documentation is required to support Prior Authorization and submit Prior Authorizations.
- Patients to access and review Prior Authorizations requested on their behalf.
- Contract funds to ensure parity between behavioral health and medical prior authorization processing timelines.
- Two staff to support the implementation, maintenance and policy-making related to existing and forthcoming Interoperability initiatives required by CMS.

Provider, Prior Authorization and Payer Application Programming Interface (API) will be implemented according to the following timeline:

Year -->	2026		2027				2028				2029	
Quarter -->	3	4	1	2	3	4	1	2	3	4	1	2
Contract Amendment				X								
Design (MMIS Change Request)												
Development, Implementation (Enhancement Order)							I					
Maintenance												

Negotiation	
Contract Execution	X
Design	
Development and Implementation	
Implementation Complete	I
Maintenance	

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To accomplish this work within the required timeframe, Design work will need to begin prior to the start of the 2027-2029 biennium. To enable this work Agency leadership will need to approve the completion of work using funds and matching rates from the MMIS Change Request (CR) pool.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity³ or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

This investment aims to address several barriers to achieving and measuring equitable health outcomes. The results of this investment will include:

- **Streamlined Prior Authorization Processes:** Simplifying and speeding up prior authorization processes reduces delays in accessing necessary healthcare services. This is crucial for populations facing barriers to healthcare due to bureaucratic hurdles and whose health is impacted by social and systemic structures that create health disparities and negatively impact social determinants of health.
- **Enhanced Payer-to-Payer Data Exchange:** Promoting continued access to care through improved data exchange between payers ensures seamless transitions for individuals, reducing disruptions in care continuity.
- **Support for Care Coordination and Whole Person Care:** Enabling providers to access comprehensive patient information across different settings supports better care coordination and holistic healthcare approaches. This is particularly beneficial for populations with complex health needs.

The investment aims to reduce or mitigate systemic barriers and advance health equity through improved data management and integration. Its success hinges on effective implementation and ensuring that standardized systems truly support the diverse needs of Medicaid beneficiaries. This

³ Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability, gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.**

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approach aligns with broader goals of reducing health inequities by enhancing access, continuity of care, and data-driven decision-making in healthcare delivery.

Progress will enable the achievement of OHA strategic goals, strategies and actions, including:

- Coordinate and simplify the collection of required information from providers, **reducing administrative burden** through improvements to information exchange and Prior Authorization submission.

Quantifying results

4. What are the long-term desired outcomes?

To promote the secure exchange, access, and use of electronic health information to support better informed decision making and a more efficient health care system. By participating in a secure, connected health care system that empowers patients and their providers to access and use electronic health information to make better informed and more efficient decisions.⁴

- **Patients and Caregivers** - Have access and use of their complete electronic health record (EHR), confidence that their care providers are communicating and coordinating their care, and the ability to engage in their own care in a more meaningful way.
- **Providers** - Have easy access to the right patient health information at the right time to facilitate safer, better coordinated, and more efficient care.
- **Payers** - Facilitate care coordination through the exchange of electronic health information and make timely coverage decisions based on current and accurate information.

⁴ <https://www.cms.gov/priorities/key-initiatives/burden-reduction/interoperability/cms-interoperability>

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- **Researchers and Innovators** - Have streamlined access to recent data to support groundbreaking studies and the development of new applications and technology.

5. What are the envisioned outputs of this investment? How will OHA measure the impacts on health inequities of this policy package?

OHA will measure the outcomes of this investment using federally mandated metrics and ongoing reporting⁵. This initiative will evaluate adoption and usage of the Prior Authorization, Provider Access and Payer to Payer API using a similar framing.

Benefit	Measurement
Improved information sharing with Medicaid members gives patients the ability to learn and control their healthcare experience.	• Count of unique members accessing health records per year. • Count of unique members accessing health records >1 time per year.
Improved information sharing with Providers supports whole-person care, allowing providers to learn about other ongoing treatments to deliver person-centered services that result in better outcomes.	• Count of unique providers accessing records on existing patients. • Count of unique providers accessing records on new patients.
Improved information sharing with payers simplifies provision of continued access to	• Count of member records transferred to OHA. • Count of member records transferred to other payers from OHA.

⁵ [https://cmsgov.github.io/CMCS-DSG-DSS-Certification-Staging/Ongoing%20Reporting/Interoperability%20\(IO\)%20API%20Metrics/](https://cmsgov.github.io/CMCS-DSG-DSS-Certification-Staging/Ongoing%20Reporting/Interoperability%20(IO)%20API%20Metrics/)

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services for individuals at risk of health detriment due to transition of care.	
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To the extent possible, OHA will establish state measures on usage and adoption that disaggregate federal-level reports using member Race, Ethnicity, Language, and Disability demographics.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA has completed work to comply with the provisions of the Centers for Medicare and Medicaid Services' Patient Access and Interoperability final rule. This included:

- Making Claims and Formulary data available to patients through third-party applications.
- Making Provider Directory information available to application developers by way of a publicly available API endpoint

Additionally OHA has completed the planning activities summarized in the table below:

ID	Activity	Description
1	Completed Rough Order of Magnitude (ROM)	Requested estimate from current vendor on effort, timeline, and cost of proposed initiative to comply with: • Provider Access API • Prior Authorization API • Payer to Payer API
2	Completed Analysis of Alternatives	Analyzed four alternatives related to compliance with CMS-0057-F:

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		• Status Quo • Seek Exemption from requirements • Completes work via open-competitive solicitation • Complete work via amendment of existing vendor contract
3	Completed Business Case	Collected and presented relevant information for agency and enterprise-level decision makers. This included: • Overview and background • Measurable business benefits • Assumptions & constraints • Analysis of alternatives • Organizational change management plan
4	Completed work breakdown structure (WBS) of known activities	Used prior work (implementation of CMS-9115-F) to inform construction of a WBS. This identified: • Known activities • Estimated durations • Responsible parties
5	Requested funds from Oregon Legislature	Presented above materials for consideration as part of a request for funding during the 2025-2027 biennium (7/1/2025 – 7/1/2027)

7. What alternatives were considered and what were the reasons for rejecting them?

Alternative 1 – Status Quo / Do Nothing

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Maintaining the status quo would mean taking no action to comply with these requirements from CMS. Under this alternative no work or investment is needed during 2027-2029. As a consequence, OHA would not:

- Modify existing APIs
- Implement and maintain standards-based APIs to improve the electronic exchange of health information and prior authorization processes for medical items and services.

Failure to comply with federal requirements by their stated implementation dates (1/1/2027) could jeopardize Federal Financial Participation (FFP) for the ongoing operations and maintenance (O&M) of its Medicaid Information Systems. Loss of FFP is calculated to result in an increase of state costs for system O&M by \$117M per year (\$235M per biennium).

Alternative 2 – Seek Exemption from API Requirements

CMS outlines specific parameters under which states can seek exemption from the requirement that they implement and maintain Provider Access, Payer to Payer, and Prior Authorization APIs. Under this alternative work would still be needed to modify the behavior of the Patient Access API, however, no entirely new work would be completed.

Exemptions are demonstrated primarily based upon the percentage of the state’s Medicaid Managed Care enrollment. To qualify, Oregon would need to demonstrate its eligibility for exemption through the submission of its annual MMIS Operational Advanced Planning Document (OAPD). While likely eligible for an exemption based on enrollment, refraining from completing this work is misaligned with several of OHA’s core values including:

- Service Excellence – seeking exemption would not “exceed the expectations of the people we serve”

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- Leadership – choosing not to implement these technology solutions would limit our ability to “make changes that improve health and transform health care”
- Innovation – “[OHA] is not satisfied with the status quo if there are new and better ways to meet the needs of the people we serve.”
- Transparency – failure to implement information exchange technologies actively works against OHA’s commitment to “provide open access to information and meaningful opportunities to provide input and participate in decision-making”

Importantly, though, to qualify for an exemption OHA must also implement comparable technologies that support Prior Authorization activities, Provider Access and Payer to Payer exchange. **Because OHA does not currently have any comparable processes this effort would likely result in greater costs and a longer implementation time than pursuing Alternative 3 or 4.**

Alternative 3 –Complete work through an open-competitive solicitation

Under this alternative OHA would complete the work required by CMS without seeking exemption and would do so through the release of an open-competitive solicitation. This approach would ensure that OHA receives and reviews high-quality vendor proposals on how best to meet CMS requirements.

Open-competitive solicitations for IT work require significant oversight and in recent years have taken over 800 days to complete. Oregon procurement laws prevent vendors from completing work without a signed contract in place—this means that work could not begin on the required design, development and implementation until some time in mid- to late-2028. There is serious risk that this would jeopardize OHA’s ability to meet the CMS implementation date of 1/1/2027. Failure to comply with federal

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requirements by their stated implementation dates could jeopardize Federal Financial Participation (FFP) for the ongoing operations and maintenance (O&M) of its Medicaid systems. Loss of FFP is calculated to result in an increase of state costs for system O&M by \$117M per year (235 per biennium).

Alternative 4 – Complete work via amendment of existing vendor contract

OHA would amend its contract with an existing vendor (Gainwell Technologies; GWT) to include the work required to implement and maintain Provider Access, Payer to Payer and Prior Authorization APIs. This alternative is recommended because GWT was recently under contract to implement the Patient Access and Provider Directory APIs mandated by CMS-9115-F and described by CMS as “the technological foundation [for Provider Access, Payer to Payer, and Prior Authorization APIs].”

Amending an existing contract will greatly reduce the time spent procuring technology services and will therefore increase the likelihood that OHA achieves compliance with federal regulation by applicable implementation dates.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

The scope of collaborators will be determined in large part by the policy interpretations of the Medicaid Division. This may include:

- Office of Data Strategy and Operations (ODSO)
- Office of Information Services (OIS)
- Oregon Department of Human Service (ODHS)

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- Comagine Health
- Acentra Health
- Coordinated Care Organizations (CCOs)

9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

No.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Implementation of APIs will impact how the Medicaid program operates. Pursuant to the OHA/ODHS Tribal Consultation and Urban Indian Health Program Confer Policy, these represent Critical Events subject to consultation. OHA will ensure inclusion of Tribes in the planning and implementation of these policies and will initiate and conduct consultation in response to Critical Events.

To the extent that State, Tribal and Local governments constitute healthcare providers or payers, these entities would likely benefit from increased information sharing by utilizing the Provider Access, Prior Authorization or Payer APIs.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

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Staffing and fiscal impact

Implementation date(s): 1/1/2028
End date (if applicable): N/A

12. What assumptions affect the pricing of this policy package?

- Funding of Design work via MMIS Change Request pool will be supported during the remainder of the 2025-2027 biennium.
- Existing systems will need to undergo substantial enhancement to accept HIPAA-compliant PA requests.
- PA processes considered in the scope of the Prior Authorization API include all Medicaid covered services which require providers to seek approval from a payer before providing care (including Health Related Social Needs (HRSN), Behavioral Health services, others)
- Recruitment for the 2 positions will occur as soon as approval is known and associated pricing will account for a delay in payroll cost due to recruitment.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

The staff requested will be performing new responsibilities including monitoring, tracking and policy analysis related to the CMS interoperability program area. These staff will be located in the Medicaid Division's Electronic Data Interchange (EDI) team. They will maintain and support new business processes related to currently implemented, and newly implemented Interoperability solutions.

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14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

The Medicaid Division will hire 2 new staff to support its Electronic Data Interchange (EDI) activities and to formally staff the Interoperability responsibilities produced through recent CMS final rules⁶. These staff will include:

- **1 OPA3 – Senior Interoperability Analyst**

Providing Third-Party Application / Developer technical support. Design test plans, monitoring and evaluation approach to ensure the accuracy of data made available via Interoperability APIs. Federal policy monitoring, change and vendor management for newly proposed or modified requirements. Compliance and security monitoring of state Interoperability services. Acting as a liaison among the Medicaid Division and between other divisions and programs such as the Office of Health IT and Analytics Infrastructure. This position interprets Federal and State policies and produces guiding documentation including updates to Oregon Administrative Rules and agency policies as appropriate.

- **1 OPA2 – Interoperability and EDI Specialist**

Provide Third-Party Application / Developer customer service and triage. Execute test plans, document and report defects, and recommend promotion to production for changes. Administer ongoing and foundational provider, CCO, third-party application and staff training. Organize, draft

⁶ <https://www.cms.gov/priorities/burden-reduction/overview/interoperability>

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and deliver communication to Interoperability and EDI partners on outages, changes, or other relevant subjects. This position utilizes the rules and policies developed by the Senior Interoperability Analyst in the completion of their work.

16. What are the start-up and one-time costs?

Start-up and one-time costs exist for the Provider Access, Prior Authorization and Payer API implementation activities. They are projected to be roughly \$2,775,000 with a 90/10 federal fund split.

17. What are the ongoing costs?

Cost	General Fund	Federal Fund	Total Fund
Increase in BH contracted services			
Interoperability Platform Annual Fee (2 years)	\$200,000.00	\$1,800,000.00	\$2,000,000.00
Contracted Services (Interoperability Vendor)	\$300,000.00	\$2,700,000.00	\$3,000,000.00
Senior Interoperability Analyst (OPA3)	\$38,577.00	\$347,192.00	\$385,769.00
Interoperability and EDI Specialist (OPA2)	\$38,577.00	\$347,192.00	\$385,769.00

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18. What reductions will you use to offset the costs of this work and maintain budget neutrality?

Federal CMS guidance requires states to comply with the changes identified above. Failure to comply risks Oregon losing access to enhanced federal funding, a full loss of which is estimated to increase state budget costs by \$254 million per biennium.

19. What are the sources of funding (revenue) and the funding split (GF/OF/FF) for each part of the investment as well as the offset/reduction?

The work described within this Policy Option Package would be funded using enhanced federal matching funds from the Centers of Medicare & Medicaid Services. This funding would occur at 90/10 with the State of Oregon contributing 10% of funds.

20. What are the potential savings (above the offset to pay for the investment)?

Federal CMS guidance requires states to comply with the changes identified above. Failure to comply risks Oregon losing access to enhanced federal funding, a full loss of which is estimated to increase state budget costs by \$254 million per biennium.

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Fiscal Detail

One-time costs							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Medicaid	\$ 277,500	\$ -	\$ -	\$ 2,497,500	\$ 2,775,000	0	0.00
Total One-Time Costs	\$ 277,500	\$ -	\$ -	\$ 2,497,500	\$ 2,775,000	0	0.00
Policy Option Package Pricing							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services							
Investment	\$ 221,602	\$ -	\$ -	\$ 221,602	\$ 443,204	2	1.50
Offset	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Net Personal Services	\$ 221,602	\$ -	\$ -	\$ 221,602	\$ 443,204	2	1.50
Services & Supplies							
Investment	\$ 1,023,795	\$ -	\$ -	\$ 5,103,795	\$ 6,127,590		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Services & Supplies	\$ 1,023,795	\$ -	\$ -	\$ 5,103,795	\$ 6,127,590		
Total	\$ 1,245,397	\$ -	\$ -	\$ 5,325,397	\$ 6,570,794	2	1.50
Fiscal Impact by Program							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Medicaid	\$ 1,245,397	\$ -	\$ -	\$ 5,325,397	\$ 6,570,794	2	1.50
OHA Total	\$ 1,245,397	\$ -	\$ -	\$ 5,325,397	\$ 6,570,794	2	1.50

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

OHA POP #420: PRIOR AUTHORIZATION MODERNIZATION

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

OHA POP #420: Prior Authorization Modernization

Program Overview

1. Please describe the POP being proposed.

This investment improves Medicaid services and achieves compliance with CMS-mandated technological enhancements intended to enable member, provider and payer access to records. These enhancements will improve system flexibility, data interoperability, and healthcare access which will improve health outcomes and reduce inequities among Medicaid populations by improving access to data and additional transparency around service delivery. If funded this POP will streamline Prior Authorization processes and fund permanent staff to support this work—and similar work—in the future.

This investment will result in the implementation of three Application Programming Interface (APIs) including:

- Provider Access API
- Prior Authorization API
- Payer to Payer API

2. Why is the POP being proposed?

Federal Center for Medicare and Medicaid Services (CMS) guidance requires states to implement a collection of technologies to promote access and interoperability while reducing administrative burden. Failure to comply risks Oregon losing access to enhanced federal funding, a full loss of which is estimated to increase state budget costs by \$254 million per biennium.

Beyond addressing compliance concerns, this investment aims to address several barriers to achieving and measuring equitable health outcomes. The results of this investment will include:

- **Streamlined Prior Authorization Processes:** Simplifying and speeding up prior authorization processes reduces delays in accessing necessary healthcare services. This is crucial for populations facing barriers to healthcare due to bureaucratic hurdles and whose health is impacted by social and systemic structures that create health disparities and negatively impact social determinants of health.
- **Enhanced Payer-to-Payer Data Exchange:** Promoting continued access to care through improved data exchange between payers ensures seamless transitions for individuals, reducing disruptions in care continuity.
- **Support for Care Coordination and Whole Person Care:** Enabling providers to access comprehensive patient information across different settings supports better care coordination and holistic healthcare approaches. This is particularly beneficial for populations with complex health needs.

The investment aims to reduce or mitigate systemic barriers and advance health equity through improved data management and integration. Its success hinges on effective implementation and ensuring that standardized systems truly support the diverse needs of Medicaid beneficiaries. This approach aligns with broader goals of reducing health inequities by enhancing access, continuity of care, and data-driven decision-making in healthcare delivery.

Progress will enable the achievement of OHA strategic goals, strategies and actions, including:

- Coordinate and simplify the collection of required information from providers, reducing administrative burden through improvements to information exchange and Prior Authorization submission.

Consultation

3. Who is completing this REIS?

OPA 4

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

Part of OHA’s compliance with federal rules requires annual reporting on usage of required technologies. Responsibilities for reporting will be shared between Health Analytics teams and OHA’s interoperability solution vendor. Measurements will be taken to evaluate the realization of the following benefits

Benefit	Measurement
Improved information sharing with Medicaid members gives patients the ability to learn and control their healthcare experience.	- Count of unique members accessing health records per year. - Count of unique members accessing health records >1 time per year.
Improved information sharing with Providers supports whole-person care, allowing providers to learn about other ongoing treatments to deliver person-centered services that result in better outcomes.	- Count of unique providers accessing records on existing patients. - Count of unique providers accessing records on new patients.
Improved information sharing with payers simplifies provision of continued access to services for individuals at risk of health detriment due to transition of care.	- Count of member records transferred to OHA. - Count of member records transferred to other payers from OHA.

The analyses will use data from utilization of the different APIs. These analyses will be completed using available member Race, Ethnicity, Language and Disability status information to assess impacts on health inequities.

5. Does your agency have a DEIB practitioner (Yes or no)?

- a. If yes, describe how you collaborated with them on this REIS.**
- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

We have not involved OHA’s DEIB practitioner at this stage as this is a CMS mandated effort with set requirements. Gathering and incorporating additional input will be a part of the project moving forward in communications and community engagement.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)

- a. If yes, describe how you collaborated with them on this REIS.**
- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

Not Applicable. While this work will improve access to data and transparency for Oregonians there has not been engagement as the requirements/ specifications for this work come from CMS.

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

- a. How did you identify these impacted groups?**
- b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.**
- c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.**
- d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.**

The decision to invest in this initiative will impact members of the Oregon Health Plan (OHP) which includes disproportionate representations from:

- Hispanic or Latino/a/x/e
- Black/African American
- American Indian and Alaska Native
- Native Hawaiian and Pacific Islander

This conclusion has been drawn by comparing the demographic composition of the State¹ to the most recent OHP Demographic Report² (6/23/2026). As described above, failure to fund the pop increases the risk of loss of federal financial participation which would dramatically constrain the Medicaid budget. This would negatively impact the service delivery level of OHP and could dramatically harm these communities.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.**
- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).**

Work has not been completed to identify or engage with community perspectives. The timeline within which OHA must comply limits the degree to which such engagement can occur. Instead, OHA intends to incorporate and rely on the Medicaid Division's OHP Community Engagement and Communications team and Equity and Inclusion Division to support the navigation of potential barriers. This includes:

- Develop communication plans
- Advertisement to members on the availability of these solutions.
- Develop and distribute educational resources about the benefits of these solutions.

¹ <https://www.census.gov/quickfacts/fact/table/OR/PST045224>

² <https://www.oregon.gov/oha/HPA/ANALYTICS/pages/medicaid-demographics.aspx#Dashboard>

Impacts and Accountability

9. If this POP is not funded, please describe the following:

- a. Which racial or ethnic communities would be most impacted.
- b. How disparities would likely persist or worsen.

As stated above, impact will disproportionately effect members that receive health care benefits from the Oregon Health Plan. This includes:

- Hispanic or Latino/a/x/e
- Black/African American
- American Indian and Alaska Native
- Native Hawaiian and Pacific Islander

If unfunded, OHA risks non-compliance with federal regulations. This could jeopardize federal funding for Medicaid programs, a potential loss of \$254 million per biennium. This would dramatically increase the cost of continued operation for existing systems and could force a major reduction in service-level for Medicaid recipients.

10. Who will be monitoring racial equity outcomes over time for this POP?

- a. How will progress be reported?
- b. How will leadership be informed of equity impacts?
- c. How will the community be involved in monitoring outcomes?

Part of OHA's compliance with federal rules requires annual reporting on usage of required technologies. Responsibilities for reporting will be shared between Health Analytics teams and OHA's interoperability solution vendor.

Progress will be measured through the annual publication of these measures.

Oregon Health Authority 2027-29 Policy Package

Division:	Public Health Division
Program:	Radiation Protection Services; Food, Pool, Lodging Health & Safety Prog.
Policy package title:	PH – Environmental Health Program Restoration
Policy package number:	421
Related legislation:	RPS: ORS 453.671, ORS 453.729(2), ORS 453.757 FPLHS: ORS 624.073, ORS 624.490, ORS 624.560, ORS 624.630, ORS 448.030, 448.035, ORS 448.037, ORS 446.321, ORS 446.335.

Summary statement:	Amends statutes to keep all people in Oregon safe from radiation exposure, foodborne illness, and other hazards where they live, work, and play. This policy package will ensure that OHA's Radiation Protection Services (RPS) and Food, Pool and Lodging Health and Safety (FPLHS) programs are financially stable and adequately staffed by increasing 2027-2029 use fees and authorizing modest annual increases to be adopted by rule. The package prevents insolvency and avoids dramatic reductions in staff and program services that deliver radiation, food, pool and lodging public health protections. No new staff are requested.
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	\$ -	\$ -	\$ 4,572,273	\$ -	\$ 4,572,273	0	0.00

Oregon Health Authority: 2027-29 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

OHA's statutorily required environmental health programs that keep Oregon workers, residents and visitors safe from excessive radiation exposure and hazardous environments are almost solely funded by fees which no longer cover rising program costs. Direct services to jurisdictions that have transferred local public health authority to OHA under ORS 431.482 ("Direct Services"), currently Curry and Wallowa Counties, are a significant driver of insolvency for FPLHS. Fees must reflect the actual costs to maintain basic protections for people in Oregon from hazards that can cause illness or injury no matter who they are or where they live.

2. What would this policy package buy and how and when would it be implemented?

OHA currently inspects 336 radioactive material facilities, 226 tanning facilities, 3,485 x-ray facilities, 350 food and recreational facilities in Curry and Wallowa counties and provides oversight for the licensing and inspection of 22,000 more food and recreational facilities across the state. This policy package would allow OHA to continue this current service level for protecting workers and the public against excess radiation exposure, foodborne illness, and aquatic and lodging facility hazards.

New and increased fees with the ability for OHA to adjust up to three percent annually (through a public process) will maintain OHA's basic capacity to continue this critical work across most of the state. New fee authority is requested to ensure sustainability in future biennia in the Direct Service jurisdictions. Without the additional revenue, raised through this package, the only state staff whose primary role is to protect people from excessive radiation exposure will be reduced from 17 FTE to 8 FTE, and the

Oregon Health Authority: 2027-29 Policy Package

statewide food, pool and lodging health and safety program staff will be reduced from 9 FTE to 5 FTE. These reductions will significantly reduce OHA's ability to keep Oregon workers, residents and visitors safe in places like restaurants, medical and dental offices with x-ray equipment, tanning salons, and public community pools. For food, pool and lodging, the reductions will have acute effect in the Direct Service jurisdictions, such that OHA is unable to fulfill its statutory requirements.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity¹ or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

The proposed fees and fee increases ensure that all Oregonians and communities are afforded equitable protection from excessive radiation, foodborne illness, and health and safety hazards in aquatic and lodging facilities, regardless of location. These programs are committed to protecting all communities and people across the state where they live, work, play, and seek health care.

Quantifying results

4. What are the long-term desired outcomes?

- Timely licensing or registration and inspection of radioactive material facilities, tanning facilities, x-ray facilities, and food, pool and lodging facilities

¹ Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability, gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.**

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- Continued capacity to support adoption of regulations that are technically and scientifically current and practicable, developed in consultation with the regulated community and the public, and effectively implemented with strong education and support for the regulated community.
- Strong training and technical support to local public health authorities charged with local implementation in 34 counties
- Maintenance of a transparent, publicly accessible database of food, pool and lodging facility inspections.
- Public confidence that Oregon's health care, recreational, food service, and other facilities can be safely used or enjoyed without concern for environmental hazard exposures.
- Meeting statutory obligations for food, pool and lodging health and safety in Direct Service jurisdictions where OHA delivers local public health services.

4. What are the envisioned outputs of this investment? How will OHA measure the impacts on health inequities of this policy package?

OHA measures and reports on the results of program implementation. For radiation protection work, this includes documenting an annual average of 100 emergency radiation calls, safe practices compliance for more than 4,000 radiation-emitting devices, and results of radiation monitoring of air and water. For food, lodging and recreational facilities regulation, this means documenting reviews of 34 local environmental public health programs and review of all local public health inspectors to demonstrate competence in application of regulations and fielding technical assistance emails from local public health partners annually. OHA sets an expectation that local public health partners will maintain an inspection rate of 100% of licensed food, pool and lodging facilities each year. The goal of

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both programs is to ensure that no matter where someone lives in Oregon, they have equal protection from these environmental hazards.

How achieved

5. What actions have occurred to resolve the issue prior to requesting a policy package?

Radiation Protection Services (RPS) has utilized quality improvement strategies to fully maximize its productivity and efficiency through staff reconfigurations, on-site facility inspection frequency changes, and use of new IT equipment. RPS instituted electronic field reporting for inspections, created new databases for monitoring regulatory functions and generating new radioactive material licenses, and adopted smart phone technology for more efficient reporting by completing administrative tasks in the field. The Food, Pool, Lodging, Health and Safety Program (FPLHS) has similarly applied quality improvement strategies and implemented Smartsheet automation to streamline work.

6. What alternatives were considered and what were the reasons for rejecting them?

RPS has carried out risk evaluation to reduce inspection frequencies for selected facilities. For FPLHS, the frequency of activities and inspections for these regulatory programs are mandated in rule and statute, so OHA does not have the option to modify workload by reducing licensing and inspection frequencies.

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7. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

The State Radiation Advisory Committee (RAC) is a primary partner group representing Registrants and Licensees and provides guidance to RPS regarding Oregon Administrative Rule revisions and budgetary issues. It has been very supportive of past fee changes. Thus, presumably, the RAC would be an influencer of any proposed fee structure change. For previous fee increases, they have been unanimous in supporting the need for more revenue to maintain solvency. At this time, RPS has not been granted permission to discuss this policy package with partners.

FPLHS consults with a statutorily established Food Service Advisory Committee (FSAC) representing the food service industry, consumers, educators, dieticians, and local, state, and federal regulatory officials on policy, fees and other matters. Historically the FSAC has been supportive of fee increases for the program. Local public health authority partners represented through the Conference of Local Environmental Health Supervisors provide regular input and advice to the program on all food, pool and lodging health and safety programs. OHA closely collaborates with the Oregon Department of Agriculture, which has parallel responsibilities for retail food establishments and manufacturers.

8. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

Yes. See corresponding Legislative Concept.

For RPS fee increase amendments to:

- 1) ORS 453.671 to increase vendor licensing fees.

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- 2) ORS 453.729(2) to increase the tanning registration fee cap.
- 3) ORS 453.757(1) to increase X-ray registration fees.
- 4) ORS 453.757(2) to increase the radioactive material licensing fee cap.
- 5) ORS 453.757 to adopt language to charge for license and registration application fees.
- 6) ORS 453.757 to adopt language to charge for licensing amendment fee.

For FPLHS, fees would increase for 29 categories of food service facilities (ORS 624.073, ORS 624.490, ORS 624.560, ORS 624.630), 21 categories of pool facilities (ORS 448.030, 448.035, ORS 448.037) and 8 categories of lodging facilities (ORS 446.321, ORS 446.335).

9. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Several state agencies and the regulated community depend upon stable, timely, and accountable programs and services. These agencies look for assistance and expertise related to emergency response, training, and rule interpretation, relying on OHA's environmental health regulatory programs as centers of expertise. Examples include radiation safety training for Oregon State Fire Marshall's regional hazmat teams and Oregon State Board of Nursing (OSBN), and consultation and training for local environmental health supervisors and staff in 34 counties on complex rule interpretation. In addition, while Local Public Health Authorities have the authority (unlike OHA) to set fees higher than statutory levels, they must get approval from OHA for fees more than 20% higher.

Oregon Health Authority: 2027-29 Policy Package

10. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): July 1, 2027

End date (if applicable): n/a

11. What assumptions affect the pricing of this policy package?

Cost estimates are based on anticipated COLA increases for personal services (salaries) and indirect costs (associated operational expenditures). The pricing also assumes the number of licensees and registrants will remain approximately the same. For FPLHS, this assumes no counties in addition to Curry and Wallowa return public health responsibilities to OHA.

12. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

This policy package is to maintain current levels for environmental health regulatory compliance and services related to radiation and food, pool and lodging facilities.

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13. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

OHA does not anticipate any significant changes in the number of regulated entities or services delivered if this policy option package is approved. Absent this POP, OHA would have to reduce enforcement of statutes and rules and provide significantly less technical assistance to partners. This would increase the risks of adverse health impacts related to hazardous food, lodging and public pools, and radiation exposures.

14. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

No additional staffing is required with this policy package. The goal is to maintain current staffing and service levels.

15. What are the start-up and one-time costs?

None.

16. What are the ongoing costs?

Radiation Protection Services anticipates total expenses for the 2027-29 biennium to be approximately \$8.2 million and about \$8.6 million the 2029-31 biennium. These expenditures support regulatory personnel to be physically on site at registrants' and licensees' facilities conducting inspections and investigations throughout the state of Oregon. In addition, ancillary expenditures are generated with

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partner agencies such as the Department of Justice to provide legal support and training institutions to address emerging technologies for developing regulations.

FPLHS anticipates 2027-29 costs at around \$4.8 million. Program expenses are for ongoing staff and associated services and supplies, including Department of Justice legal support and regular travel to conduct reviews of local public health authorities' environmental health delegated regulatory work, aquatic facility pre-opening inspections, and regional local public health training sessions. Increases are due to increases in cost-of-living adjustments and salary steps within the current staff structure. There are no one-time costs in 2027-29.

17. What reductions will you use to offset the costs of this work and maintain budget neutrality?

This policy package proposes to raise Other Funds fees to offset the costs of providing these environmental health regulatory services.

18. What are the sources of funding (revenue) and the funding split (GF/OF/FF) for each part of the investment as well as the offset/reduction?

Both programs are almost completely supported by fee revenue (Other Funds).

19. What are the potential savings (above the offset to pay for the investment)?

N/A

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Fiscal Detail

One-time costs: none							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Public Health Division	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Total One-Time Costs	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Policy Option Package Pricing							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Services & Supplies							
Investment	\$ -	\$ -	\$ 4,572,273	\$ -	\$ 4,572,273		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Services & Supplies	\$ -	\$ -	\$ 4,572,273	\$ -	\$ 4,572,273		
Total	\$ -	\$ -	\$ 4,572,273	\$ -	\$ 4,572,273	0	0.00
Fiscal Impact by Program							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Public Health Division	\$ -	\$ -	\$ 4,572,273	\$ -	\$ 4,572,273	0	0.00
OHA Total	\$ -	\$ -	\$ 4,572,273	\$ -	\$ 4,572,273	0	0.00

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

OHA POP #421: PH-ENVIRONMENTAL HEALTH PROGRAM RESTORATION

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

This policy package will ensure that OHA's Radiation Protection Services (RPS) and Food, Pool and Lodging Health and Safety (FPLHS) programs are financially stable and adequately staffed by increasing 2027-2029 use fees in statute and authorizing modest annual increases to be adopted by rule.

2. Why is the POP being proposed?

The package prevents insolvency and avoids dramatic reductions in staff and program services that deliver radiation, food, pool and lodging public health protections. Adequate resources are needed to keep all people in Oregon safe from radiation exposure, foodborne illness, and other hazards where they live, work, and play.

Consultation

3. Who is completing this REIS?

Radiation Protection Services Interim Section Manager

Environmental Public Health Section Manager

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

Not Applicable

5. Does your agency have a DEIB practitioner (Yes or no)? Yes

- a. If yes, describe how you collaborated with them on this REIS.

Not Applicable

- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

FPLHS and RPS regulation programs strive to ensure fair and consistent application of safety requirements across the state so that all Oregonians and communities are afforded equitable medical care, radiation protection, prevention of foodborne illness, and other hazards regardless of where they live, work, and play.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)

Not applicable

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

Not applicable due to programs not possessing a system to collect REALD/SOGI data. RPS and FPLHS do not possess the statutory authority to collect this information or archive the information collected.

- a. How did you identify these impacted groups?
- b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.
- c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

- d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.
8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:
- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.

By statute, RPS is advised by the Radiation Advisory Committee, a committee appointed by the OHA Director with its primary role being to provide input and allow for public comment regarding RPS's fee structures.

- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

See responses to "a." above.

Impacts and Accountability: Not applicable due to programs not possessing a system to collect REALD/SOGI data. RPS and FPLHS do not possess the statutory authority to collect this information or archive the information collected.

9. If this POP is not funded, please describe the following:
- a. We do not believe any particular racial or ethnic group would be inequitably affected by reduced protections from excessive radiation exposure or foodborne illness, aquatic facility hazards, or lodging hazards.
 - b. N/A.
10. Who will be monitoring racial equity outcomes over time for this POP?
- a. How will progress be reported? N/A
 - b. How will leadership be informed of equity impacts? N/A
 - c. How will the community be involved in monitoring outcomes? N/A

Oregon Health Authority 2027-29 Policy Package

Division:	Public Health Division
Program:	Vital Records, Newborn Screening Program, Prescription Drug Monitoring Program, Oregon Environmental Lab Accreditation Program
Policy package title:	Public Health – Data Program Restoration
Policy package number:	422
Related legislation:	PDMP only: ORS 431A.880
Summary statement:	Fee revenue is no longer sufficient to maintain the mission critical data systems in vital records, newborn screening (NBS), Oregon Environmental Lab Accreditation Program (ORELAP), and the Prescription Drug Monitoring Program (PDMP).

	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	\$ -	\$ -	\$ 6,212,468	\$ -	\$ 6,212,468	1	0.75

Oregon Health Authority: 2027-29 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

Fee revenue is no longer sufficient to maintain mission critical data systems in vital records, newborn screening (NBS), Oregon Environmental Lab Accreditation Program (ORELAP), and the Prescription Drug Monitoring Program (PDMP).

These programs provide essential activities and information needed to eliminate health inequities by 2030.

Related to vital records, current fee revenue has not kept pace with rising program operating costs, particularly increased personnel expenses resulting from cost-of-living adjustments. Without this additional revenue the foundational vital statistics data (births and deaths) used to assess the health inequities of the population would not be available timely for analysis and reporting.

At Oregon's state public health laboratory, two programs risk sustainability. ORELAP increased fees in July 2022, however, increased costs which were unanticipated in 2022 have resulted in a gap between program expenses and revenue from fees. ORELAP relies on fees, almost entirely, to sustain the program. The last fee increase for the Newborn Bloodspot Screening (NBS) program was in July of 2022. Over the past four years, unanticipated costs of program operations included COLA for state employees, increased costs of reagents/supplies due to inflation and tariffs and from adding three conditions to the Oregon panel in the past 4 years. The program anticipates adding four more conditions by 2028, further increasing costs. Fees ensure essential NBS program activities that identify babies with

Oregon Health Authority: 2027-29 Policy Package

treatable conditions, which prevents morbidity and mortality, and gives all Oregon newborns a healthy start.

Data and data-related management of prescription drugs is also at risk. Without a fee increase, OHA will be unable to continue supporting Prescription Drug Monitoring Program integration within electronic health records for more than 30,000 system users. Losing this functionality would be highly visible and unpopular across the healthcare community, as clinicians rely on seamless PDMP access to support safe prescribing practices. This reduction in service would significantly undermine provider workflows and patient safety efforts.

2. What would this policy package buy and how and when would it be implemented?

This policy option package would increase fees for services provided by four programs in the Public Health Division: vital records, newborn screening (NBS), Oregon Environmental Lab Accreditation Program (ORELAP), and the Prescription Drug Monitoring Program (PDMP).

The fee increases are needed to keep these essential programs solvent in future biennia and to continue to provide services to the public as well as data and information to assess the health of the population.

The vital records, NBS, ORELAP, and PDMP fee increases would be implemented on January 1, 2028.

Oregon Health Authority: 2027-29 Policy Package

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity¹ or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

Data from vital records is essential for identifying and addressing health inequities across the state. Increasing the vital records fees supports the focus area Fostering Healthy Families and Environments by ensuring every person in Oregon has a healthy start. Birth and death statistics are essential public health tools to capture the health of a baby at birth. Birth records capture key indicators such as prenatal care and birth weight, while death records provide data on maternal and infant mortality and causes of death. These records are critical for identifying and addressing health disparities by race, ethnicity, gender, education, marital status, and geography. Such data are not available from other sources.

Within the state public health lab, ORELAP plays a vital role in protecting and promoting the health of all people and communities by helping ensure the water that people in Oregon drink, the air they breathe, and the environment they live in is free of chemicals, toxins and other substances that negatively impact health. These substances disproportionately impact communities of color, Tribal communities and low-income communities through past and current public policies that have increased risk in these communities.

Specifically, ORELAP-accredited laboratories test for lead in school drinking water and cyanotoxins from harmful algae blooms. ORELAP ensures that laboratories testing cannabis and psilocybin provide accurate data on potency and potential contaminants.

¹ Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability, gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.**

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Newborn Bloodspot Screening (NBS) is a coordinated public health system that identifies infants with medical conditions requiring early treatment to prevent death or disability. It is mandated in statute that all babies receive screening, however cost has been cited as a barrier for why some families refuse screening. For the majority of Oregon families, NBS is covered by either private or public insurance (Oregon Health Plan). For families, choosing to use a birth provider who is NOT a Medicaid provider, the NBS fees are paid out of pocket. If a family states that they cannot afford this out-of-pocket expense, then the NBS program provides testing at no cost. An increase in fees will allow the program to continue to offer subsidized testing.

Likewise, although all babies with a medical condition might be identified through screening, there are differences in the access to follow-up care and treatment. The time to diagnosis may also vary depending upon whether the baby resides within an urban, rural or frontier region of the state. Lastly, at a national level, new conditions are continually being added to the recommended panel. Oregon must work towards implementation of these conditions to provide comparable care as our neighboring states. The Health and Human Services (HHS) Recommended Uniform Screening Panel (RUSP) provides states with guidance on which conditions should be included in their state newborn screening panels. In Oregon, the NBS advisory board reviews the RUSP and makes recommendations to the NBS program on which conditions should be added to Oregon's panel. The NBS program is responding to not only the recommendations of its advisory board, but also considering the impact nationwide, if we were to lag behind our neighboring states.

Without a fee increase, the path to continued solvency would require reductions in service levels (such as screening for fewer disorders or ending courier service (which picks up bloodspot screening cards

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from across Oregon, including from rural areas). These measures would negatively affect health outcomes for infants and their families.

PDMP data is crucial to improving patient care for all patients and monitoring changes in the opioid epidemic in Oregon. This is especially impactful for non-Hispanic American Indian and Alaska Native communities, along with non-Hispanic Black and African American communities in Oregon, which have the highest rates per 100,000 for fatal overdoses and for drug overdose hospitalizations and emergency department visits.

4. What are the long-term desired outcomes?

Additional revenue from vital records fees increase will allow the program to continue to provide critical services by maintaining staff and operations that gather, edit, analyze and report vital statistics data. Without this additional revenue the foundational vital statistics data (births and deaths) used to assess the health inequities of the population would not be available timely for analysis and reporting.

For ORELAP, a fee increase will maintain current staffing levels and provide timely and quality accreditations that meet established standards and regulatory requirements to best serve ORELAP's clients and protect the health of Oregonians. For newborn screening, the goal with this proposed fee increase is to continue to support the essential operations of the program.

The additional revenue from a fee increase for PDMP will make the program sustainable long term (>10 years) without reliance on additional fee increases.

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5. What are the envisioned outputs of this investment? How will OHA measure the impacts on health inequities of this policy package?

A fee increase will allow the vital records program to remain solvent. By supporting staff and operations that gather, edit, analyze and report vital statistics, specifically birth and death statistics, the program will be able to continue providing timely and accurate information to the public and communities to identify health inequities and address those inequities.

A fee revision is needed to ensure that ORELAP can maintain current staffing levels and provide timely and quality accreditations that meet established standards and regulatory requirements to best serve ORELAP's clients and protect the health of Oregonians. Importantly, this policy package would help ORELAP accredit laboratories that respond to critical emerging needs, such as Per- and polyfluoroalkyl substances (PFAS) chemicals in drinking water. For newborn screening, the fee increase will help ensure the NBS program maintain current staffing levels, continually add conditions to its panel, and support operational improvements, including the courier service and updates to the laboratory information management system. The impact on health inequities will be demonstrated through the detection of babies with conditions on our panel, along with a timely diagnosis and treatment. Additionally, it is a goal to remove barriers in access to screening. The program will continue to monitor and tailor outreach and education to populations in Oregon where screening uptake is reduced.

Finally, the additional revenue from a fee increase will make PDMP sustainable long term (>10 years) while continuing to provide enhanced access to best practice tools to Oregon providers.

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6. What actions have occurred to resolve the issue prior to requesting a policy package?

The Center for Health Statistics (aka Vital Records) has maintained its critical operations and statutory obligations and modernized its services for a decade without raising fees, relying primarily on increased payments from government agencies that use the vital records system and information to conduct their business. However, rising operational costs now exceed this revenue, creating a need to raise service fees.

ORELAP fees haven't increased since 2023, and rising costs have created a gap between fee revenue and the work required by statute. The program has cut expenses, including eliminating one Compliance Specialist 3 position, but these savings still aren't enough to keep the program financially sustainable.

The NBS program has continually performed quality improvement studies to increase efficiency and timeliness while also reducing costs. The program has developed its own laboratory tests to avoid purchasing cost prohibitive vendor kits. However, these savings have not been sufficient to cover the program's operational needs.

The PDMP has attempted to minimize this barrier by proactively seeking additional funding through grant applications and Medicaid funding mechanisms. While the PDMP has received funding through several grants and Medicaid matched funding, this funding is inconsistent and unreliable for long term planning.

7. What alternatives were considered and what were the reasons for rejecting them?

The alternative to a vital records fee increase is to increase the amount the government agencies pay to access vital records information to conduct their business. This alternative was rejected because it

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continues reliance solely on government agencies to fill the funding gap, which is not sustainable. A vital records fee increase is needed. The last fee increase was approved by the 2015 legislature and went into effect in 2016 and 2018. The previous fee increase was in 2003. The increases in the past have been \$5. The current base fee for a certificate is \$25. The fee for amending a record is \$35.

One alternative to ORELAP fee increases is to reduce staffing levels which would result in delayed on-site assessments of laboratories, lack of oversight of drinking water, cannabis, and psilocybin compliance testing laboratories, and inability to investigate improper testing. This was rejected because it comes with significant increase in health risks to Oregonians. Another alternative to fee increases is to cease accrediting out-of-state laboratories. This option was rejected, however, as these laboratories pay higher fees than in-state laboratories, offsetting costs for the laboratories in Oregon, and therefore they represent an important revenue source for the program.

The NBS program considered reducing staff or number of conditions for which babies are tested. These options were rejected because any reduction in staff or in the number of conditions on the panel will lead to delays in testing or missed testing, which will have devastating outcomes for some Oregon families. With the increasing number of conditions recommended by the Oregon NBS advisory board, and in line with services implemented in other states, the program cannot operate fully without additional revenue. The program has considered the option of moving from two screens required for all babies to only a single screen. However, retrospective analysis of program metrics demonstrated that as many as 50% of all affected babies are identified on the second screen. Because of this analysis, OHA is not pursuing this option.

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Alternatives to increasing the PDMP fee have already been implemented, and they reduced the previous fee increase and delayed the current fee increase. The fee increase previously was \$25 to \$35 while the agency implemented budget reductions, pursued grant opportunities, and secured Medicaid funding. While these actions reduced strain on the budget, they are insufficient to sustain the program long term.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

Other agencies, programs, and partners have not been contacted to collaborate on this the vital records fee increase as of now. Likely collaborators include Department of Justice – Division of Child Support, Oregon Department of Human Services, PERS and other state agencies who use vital records information to conduct their business. Local county vital records offices are also likely collaborators since they provide vital records services at the local level. Community partners would include funeral homes, county clerks and circuit courts.

Currently, other agencies and programs are not participating in developing the ORELAP fee increase proposal. The OTAC (ORELAP Technical Advisory Committee) board and laboratory community in Oregon and other states are generally supportive of the accreditation work performed by ORELAP.

Healthcare providers would likely support an NBS fee increase with the anticipated outcomes of an expanded panel of conditions, access to state-wide courier services, updated information systems to access patient information, and expansion of follow-up care services for affected newborns.

Advocacy groups supporting people with rare genetic conditions would also be in support of this fee

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increase because it would enable the Oregon NBS program to expand the list of conditions, facilitate more timely result notification, and enhance the follow-up care services.

The OHA Office of Health IT and HIT Commons (public-private partnership) are partners in the PDMP integration initiative which have been crucial in increasing utilization of PDMP data will be supportive of this POP.

9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

Vital Records: No statute change required.

PDMP: Yes, fee is set in [ORS 431A.880](#) and statute would need to be changed to reflect the updated fee.

ORELAP: No statute change required.

NBS: No statute change required.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

County Vital Records offices will support the fee increase since such an increase will provide additional revenue for issuance of birth and death certificates. Local and state government agencies that need certificates would be affected since the fees to receive certified copies of records would increase. The

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program's government agency partners will support a fee increase since the additional revenue provided by fees will not result in large increases in their payments.

ORELAP accredits many laboratories operated or owned by municipalities and also accredits one tribally-operated laboratory. Additionally, ORELAP accredits two laboratories operated by the U.S. EPA, the Klamath Tribes, municipal governments, and federal government would be affected by this policy package because they would need to pay increased fees for accreditation of the laboratories they operate. No other agencies, local, Tribal governments will be impacted by NBS changes.

No other agencies, local, Tribal governments will be impacted by PDMP changes.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s):	Vital records fees: January 1, 2028, PDMP: January 1, 2028; ORELAP fees: January 1, 2028, NBS fees January 1, 2028
End date (if applicable):	Vital records fees: N/A PDMP: N/A, ORELAP fees: N/A and NBS: N/A

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12. What assumptions affect the pricing of this policy package?

Vital records: An increase of vital records fees by \$5.00 for most services starting January 1, 2028, will provide enough additional revenue to ensure the program remains solvent and has a cash balance equivalent of three months of expenditures for future biennium. The current base fee for a certificate is \$25. Increasing the fee by \$5 will make the base fee for a certificate \$30. This increase will provide 10-year sustainability.

The increase in fees revenue will redistribute the amount other government agencies pay the program so that it is more equitable.

ORELAP: Analysis assumes consistent numbers and complexities of laboratories along with consistent payroll costs. We are proposing a general 50% fee increase as the program's fees change depending on the complexity of testing performed at the laboratory.

NBS: Analysis assumes consistent numbers of babies born in the state each year, along with consistent payroll costs and anticipated increases in reagents and instrumentation. The analysis also includes estimated costs for implementation of new conditions. The \$35 increases across the board (\$100 to \$135 for a single kit and \$175 to \$210 for double and triple) will help build a sustainable NBS program.

PDMP: Analysis assumes inconsistent grant funding and potential for decrease in Medicaid matched funds. The \$15 fee increase (from \$35 to \$50) would provide 10-year sustainability maintenance even with decreased additional revenue.

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13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

No new responsibilities for OHA or Shared Services

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Vital Records: Individuals or families that need certified copies of vital records will be paying a higher fee to get those records once the fee increase goes into effect.

PDMP, ORELAP and NBS: No changes.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

Vital records: This work will be completed by existing staff. Implementation of a fee increase requires one-time staffing resources ranging from managers to administrative staff.

ORELAP: This work will be completed by existing staff. Implementation of a fee increase requires one-time staffing resources ranging from managers to administrative staff.

NBS: 1 FTE Implementation of a fee increase will cover one new position. We will be requesting a manager position to oversee the follow-up and education team within the newborn bloodspot screening program. Outreach and education are essential for meeting program goals to end health inequities and providing timely diagnosis and follow-up care.

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PDMP: No additional resources required to implement.

16. What are the start-up and one-time costs?

Vital records: Existing staffing resources will be dedicated to update forms, prepare communications, update training and modify the vital records systems to process new fee amounts.

ORELAP: Existing staffing resources will be dedicated to update forms, prepare communications, update training and modify the vital records systems to process new fee amounts.

NBS: None.

PDMP: None.

17. What are the ongoing costs?

Vital records, PDMP, ORELAP and NBS: None.

18. What reductions will you use to offset the costs of this work and maintain budget neutrality?

Vital records, PDMP, ORELAP and NBS: No reductions are needed. Implementing a fee increase is a one-time cost.

19. What are the sources of funding (revenue) and the funding split (GF/OF/FF) for each part of the investment as well as the offset/reduction?

Vital records, ORELAP and NBS: This policy option package is to increase Other Funds through fees.

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PDMP: N/A

20. What are the potential savings (above the offset to pay for the investment)?

Vital records, PDMP, ORELAP and NBS: N/A.

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Fiscal Detail

One-time costs: none							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Public Health Division	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Total One-Time Costs	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Policy Option Package Pricing							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services							
Investment	\$ -	\$ -	\$ 276,304	\$ -	\$ 276,304	1	0.75
Offset	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Net Personal Services	\$ -	\$ -	\$ 276,304	\$ -	\$ 276,304	1	0.75
Services & Supplies							
Investment	\$ -	\$ -	\$ 5,936,164	\$ -	\$ 5,936,164		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Services & Supplies	\$ -	\$ -	\$ 5,936,164	\$ -	\$ 5,936,164		
Total	\$ -	\$ -	\$ 6,212,468	\$ -	\$ 6,212,468	1	0.75
Fiscal Impact by Program							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Public Health Division	\$ -	\$ -	\$ 6,212,468	\$ -	\$ 6,212,468	1	0.75
OHA Total	\$ -	\$ -	\$ 6,212,468	\$ -	\$ 6,212,468	1	0.75

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

OHA POP #422: PUBLIC HEALTH - DATA PROGRAM RESTORATION

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

This policy option package would increase fees for services provided by four integral programs in the Public Health Division: vital records, newborn bloodspot screening (NBS), Oregon Environmental Lab Accreditation Program (ORELAP), and the Prescription Drug Monitoring Program (PDMP).

The fee increases are needed to keep these essential programs solvent in future biennium and to continue to provide services to the public as well as data and information to assess the health of the population.

The vital records, NBS, ORELAP, and PDMP fees increase would be implemented on January 1, 2028.

2. Why is the POP being proposed?

Fee revenue is no longer sufficient to maintain the following mission critical data systems in vital records, newborn screening (NBS), Oregon Environmental Lab Accreditation Program (ORELAP), and the Prescription Drug Monitoring Program (PDMP). These programs provide essential activities and information needed to eliminate health inequities by 2030.

Consultation

3. Who is completing this REIS? Senior staff in the specific programs contributed to the completion of this REIS.

4. Who is responsible for tracking equity outcomes? Each program will be tracking equity outcomes. What method(s) are they using to track outcomes?

Vital Records: Equity outcomes will be tracked by ensuring that we provide and analyze accurate and timely birth and death data for identifying and addressing health inequities across the state. Health disparities by race, ethnicity, gender, education, marital status, and geography can be examined.

PDMP: Equity outcomes will be tracked by ensuring that we provide and analyze accurate and timely data to improve patient care for all patients and monitor changes in the opioid epidemic in Oregon. This is especially impactful for non-Hispanic American Indian and Alaska Native communities, along with non-Hispanic Black and African American communities in Oregon, which have the highest rates per 100,000 for fatal overdoses and for drug overdose hospitalizations and emergency department visits.

ORELAP: Equity outcomes will be tracked by ensuring that timely and quality lab accreditations are completed that meet established standards and regulatory requirements to best serve ORELAP's clients and protect the health of Oregonians. Importantly, this policy package would help ORELAP accredit laboratories that respond to critical emerging needs, such as Per- and polyfluoroalkyl substances (PFAS) chemicals in drinking water.

NBS: Equity outcomes will be tracked by ensuring that NBS program maintains current staffing levels, continually add conditions to its panel, and support operational expansion, including the courier service and updates to the laboratory information management system. The impact to health inequities will be demonstrated through the detection of babies with conditions on our panel, along with a timely diagnosis and treatment. Additionally, it is a goal to remove barriers in access to screening. The program will continue to monitor and tailor outreach and education to populations in Oregon where screening uptake is reduced.

5. Does your agency have a DEIB practitioner (Yes or no)? Yes
 - a. If yes, describe how you collaborated with them on this REIS.
 - b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and

community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

A recommendation to increase vital records fees was proposed by the House Bill 2420 workgroup that was convened in 2024. This workgroup was comprised of vital records partners throughout the state. A report of recommendations to provide equitable access to vital records throughout the state and equitable funding to maintain the vital records system was submitted to the legislative assembly in December 2024.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)

If yes, describe how you collaborated with them on this REIS.

Public Health Division program data analysts and subject matter experts have provided information on the equity impacts of this POP.

- a. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

The Center for Health Statistics convened a workgroup of community partners in 2024 that provided recommendations for providing equitable access to vital records and equitable funding for the vital records system throughout the state.

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

Vital Records: Providing timely and accurate vital records data, specifically on all births and deaths that occur in Oregon, will allow us to identify and address health inequities by race, ethnicity, gender, education, marital status, and geography. For

example, birth records capture key indicators such as prenatal care and birth weight, while death records provide data on maternal and infant mortality and causes of death.

PDMP: PDMP data is crucial to improving patient care for all patients and monitoring changes in the opioid epidemic in Oregon. This is especially impactful for non-Hispanic American Indian and Alaska Native communities, along with non-Hispanic Black and African American communities in Oregon, which have the highest rates per 100,000 for fatal overdoses and for drug overdose hospitalizations and emergency department visits.

ORELAP: ORELAP plays a vital role in protecting and promoting the health of all people and communities by helping ensure the water that people in Oregon drink, the air they breathe, and the environment they live in is free of chemicals, toxins and other substances that negatively impact health and disproportionately impact communities of color, Tribal communities and low-income communities through policies that have increased risk in these communities.

Specifically, ORELAP-accredited laboratories play a critical role in testing for lead in school drinking water and cyanotoxins from harmful algae blooms. In addition, ORELAP helps protect public health by ensuring that laboratories testing cannabis and psilocybin provide accurate data on potency and potential contaminants.

NBS: Newborn Bloodspot Screening (NBS) is a coordinated public health system that identifies infants with medical conditions requiring early treatment to prevent death or disability. It is mandated in statute that all babies receive screening, however cost has been cited as a barrier for why some families refuse screening. Likewise, although all babies with a condition may be identified through screening, there are differences in access to follow-up care and treatment. The time to diagnosis may also vary depending upon whether the baby resides within an urban or frontier region of the state. Lastly, at a national level, new conditions are continually being added to the recommended panel. Oregon must work towards implementation of these conditions to provide comparable care as our neighboring states. To address these barriers to true health equity, additional funds are needed to invest in this public health program that protects newborns and saves lives.

- a. How did you identify these impacted groups?

Each program has data and information on the populations they serve and are able to conduct analysis to examine the differences in outcomes among sub-populations.

- b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.

Each program has data and information on the populations they serve and are able to conduct analysis to examine the differences in outcomes among sub-populations.

- c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

Each program has data and information on the populations they serve and are able to conduct analysis to examine the differences in outcomes by race, ethnicity, language (if collected), disability status (if collected), income (if collected), gender, education, marital status, and geography.

- d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

Vital records: Data from vital records is essential for identifying and addressing health inequities for all communities throughout the state since this information is gathered for all births and deaths that occur in Oregon.

PDMP: PDMP data is crucial to improving patient care for all patients and monitoring changes in the opioid epidemic in Oregon. This is especially impactful for non-Hispanic American Indian and Alaska Native communities, along with non-Hispanic Black and African American communities in Oregon, which have the highest rates per 100,000 for fatal overdoses and for drug overdose hospitalizations and emergency department visits.

ORELAP: ORELAP plays a vital role in protecting and promoting the health of all people and communities by helping ensure the water that people in Oregon drink, the air they breathe, and the environment they live in is free of chemicals, toxins and other substances that negatively impact health and

disproportionately impact communities of color, Tribal communities and low-income communities through policies that have increased risk in these communities.

NBS: Newborn Bloodspot Screening (NBS) is a coordinated public health system that identifies infants with medical conditions requiring early treatment to prevent death or disability. It is mandated in statute that all babies receive screening, however cost has been cited as a barrier for why some families refuse screening. Likewise, although all babies with a condition may be identified through screening, there are difference in the access to follow-up care and treatment. The time to diagnosis may also vary depending upon whether the baby resides within an urban or frontier region of the state. Lastly, at a national level, new conditions are continually being added to the recommended panel. Oregon must work towards implementation of these conditions to provide comparable care as our neighboring states. To address these barriers to true health equity, additional funds are needed to invest in this public health program that protects newborns and saves lives.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.

The respective Public Health programs will engage with community partners, work groups, and Advisory Boards as applicable.

- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

Impacts and Accountability

9. If this POP is not funded, please describe the following:

a. Which racial or ethnic communities would be most impacted.

Vital Records: If this POP is not funded, timely and accurate information on births and deaths that occur in Oregon would not be available to examine health inequities by all race, ethnicity, gender, marital status, education and geography. Thus, all communities in Oregon would be impacted.

PDMP: If this POP is not funded, PDMP data that is crucial to improving patient care for all patients and monitoring changes in the opioid epidemic in Oregon would not be available. The non-Hispanic American Indian and Alaska Native communities, along with non-Hispanic Black and African American communities in Oregon would be most impacted.

ORELAP: If this POP is not funded, the ORELAP program would not be able to effectively accredit laboratories. ORELAP plays a vital role in protecting and promoting the health of all people and communities by helping ensure the water that people in Oregon drink, the air they breathe, and the environment they live in is free of chemicals, toxins and other substances that negatively impact health and disproportionately impact communities of color, Tribal communities and low-income communities through policies that have increased risk in these communities.

NBS: If this POP is not funded, the NBS program would not be able to effectively identify infants with medical conditions requiring early treatment to prevent death or disability.

b. How disparities would likely persist or worsen.

If this POP is not funded, health inequities would not be easily identified in the future and the disparities for specific communities noted above will continue or increase.

10. Who will be monitoring racial equity outcomes over time for this POP? The respective Public Health Programs proposing the POP will monitor racial and equity outcomes over time.

a. How will progress be reported? The respective Public Health Programs will track, analyze and publish racial equity outcomes annually. This information will be provided to the public and partners through the Public Health Division

web site, regular communications with partners and communities, and reports to respective Advisory Boards.

- b. How will leadership be informed of equity impacts? The respective Public Health Programs will track, analyze and publish racial equity outcomes annually. This information will be provided to the public and partners through the Public Health Division web site, regular communications with partners and communities, and reports to respective Advisory Boards.
- c. How will the community be involved in monitoring outcomes? The respective Public Health Programs will track, analyze and publish racial equity outcomes annually. This information will be provided to the public and partners through the Public Health Division web site, regular communications with partners and communities, and reports to respective Advisory Boards.

Oregon Health Authority 2027-29 Policy Package

Division:	PHD
Program:	Adolescent and School Health (ASH)
Policy package title:	State School Nurse Realignment
Policy package number:	423
Related legislation:	ORS 413.084

Summary statement:	This request is to move the State School Nursing Consultant position from OHA to Oregon Department of Education (ODE), where it will be able to work alongside the only other school nursing-focused position. Moving the position will allow OHA to focus on its priority work set out in the OHA Strategic Plan and Public Health Division (PHD) State Health Improvement Plan (SHIP). The position move will also allow ODE to better align the school nursing work within its strategic priorities.
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	\$ (416,384)	\$ -	\$ -	\$ -	\$ (416,384)	0	(0.83)

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Purpose

1. What problem is OHA trying to fix or solve?

The State School Nurse Consultant (SSNC) position was created in 2015 by Senate Bill 698; the resulting statute (ORS 413.084) states “The position of State School Nursing Consultant is created in the Oregon Health Authority.” At the time, the position was designated to be a public health nurse position within OHA because advocates felt that due to the Public Health Division’s (PHD) robust School-Based Health Center Program, PHD would have more capacity to address concerns around school nursing supports to Oregon students and provide a more coordinated school health services approach (outside of but in partnership with ODE). The health in education work is in a different place than it was in 2015 at both ODE and OHA, and ODE would like OHA to transition the SSNC position to ODE to consolidate that work. With the position move, ODE will be better able to strategically plan and implement school nursing supports and improvement work in partnership with OHA. Moving the agency home for this position to ODE will allow increased leadership for nursing to be aligned with the belonging and wellness pillar in ODE’s new strategic plan. As Oregon’s K-12 State Education Agency, ODE will foster increased alignment and continued growth of robust school health and school nursing services in schools and reflect the unique practice niche occupied by school nurses in Oregon.

2. What would this policy package buy and how and when would it be implemented?

This policy package would not buy anything but instead would be a transfer of a position to ODE. A legislative fix is required so this would not be implemented until after the 2027 session (likely July 1, 2027).

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3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity¹ or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

OHA has had the SSNC position since its inception and has partnered closely with ODE to support school nursing work and student health for the past 10 years. Through this partnership, we know that ODE has recently restructured the Office of Health in Education and consolidated many of the health-related positions under one Administrator. With this restructuring, ODE will be better able to strategically plan and goal set around school nursing work. This move furthers OHA's and ODE's goals around elimination of health and education inequities by increasing efficiencies in roles, planning, and programming.

There is no known impact in moving the position from OHA to ODE. OHA does not anticipate that the work would change. ODE and OHA created a workgroup in Spring 2026 for strategic planning process focused on priority and goal setting for state school nursing work. This strategic planning has and will continue to center equity. OHA and ODE will be getting feedback on that plan from external partners in the Fall of 2026, which will also include gathering feedback on the impact of moving the position.

¹ Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability, gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.**

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Quantifying results

4. What are the long-term desired outcomes?

The transition of resources to ODE will allow OHA to better focus on OHA strategic plan priorities for Fostering Healthy Families and Environments and Strengthening Affordable Access to Care. The Adolescent and School Health Program will be better able to focus on the work and resources in the programs that have been identified and prioritized.

5. What are the envisioned outputs of this investment? How will OHA measure the impacts on health inequities of this policy package?

The output is the position moving from OHA to ODE. OHA will continue to measure the goals set forth by the Adolescent and School Health Program as part of the PHD State Health Improvement Plan (SHIP).

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

The OHA program has been meeting with ODE for more than one year about moving this position; ODE is supportive and aware that OHA is putting forward an LC/POP. OHA does not know of any other known support or opposition. ODE and OHA created a workgroup in Spring 2026 for strategic planning process focused on priority and goal setting for state school nursing work. This strategic planning has and will continue to center equity. OHA/ODE will be getting feedback on that plan from external partners in the Fall, which will also include gathering feedback on the impact of moving the position.

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7. What alternatives were considered and what were the reasons for rejecting them?

Oregon Department of Education considered creating an additional school nurse leadership position in the agency. There are a few issues with that route: 1) this model has the high risk for duplication of efforts and could result in confusion from education system partners and the public in parsing the two roles, 2) there are no resources to fund that position, and 3) it would not help to streamline the work or increase alignment by having the positions housed within one agency.

OHA has not considered housing the school nursing positions because ODE has specific responsibilities related to the implementation of the Individuals with Disabilities Education Act (IDEA) in Oregon, ensuring compliance with federal requirements and providing oversight for special education and early intervention services. School nurses play a critical role in supporting students with disabilities under the Individuals with Disabilities Education Act (IDEA), ensuring they receive equitable health services that align with their Individualized Education Program (IEP) goals.

One alternative is to not move the position. This was rejected because moving the position allows both agencies to more successfully meet their strategic objectives related to equitable access to health and education.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

OHA – Adolescent Health Program and ODE School Wellness, Inclusion, Safety, and Health (SWISH) Unit.

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9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

Yes - ORS 413.084. This statutory change is proposed in the Public Health Division's corresponding technical fix LC.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

None

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): July 1, 2027

End date (if applicable): N/A

12. What assumptions affect the pricing of this policy package?

- Stable budget for SSNC position; this position is funded by GF.

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13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

No.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No – the work would move from OHA to ODE.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

N/A

16. What are the start-up and one-time costs?

N/A

17. What are the ongoing costs?

The costs are only related to the cost of the position.

18. What reductions will you use to offset the costs of this work and maintain budget neutrality?

This POP is budget neutral for the state of Oregon as the position is moving from one state agency to another.

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19. What are the sources of funding (revenue) and the funding split (GF/OF/FF) for each part of the investment as well as the offset/reduction?

The position is funded through GF.

20. What are the potential savings (above the offset to pay for the investment)?

This would cause a reduction in OHA budget as the funding for the position would move to ODE.

Fiscal Detail

One-time costs: none							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
State Assessments & Enterprise-wide Costs	\$ -	\$ -	\$ -	\$ -	\$ -		
Public Health Division	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Total One-Time Costs	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Policy Option Package Pricing							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services							
Investment	\$ (401,086)	\$ -	\$ -	\$ -	\$ (401,086)	0	(0.83)
Offset	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Net Personal Services	\$ (401,086)	\$ -	\$ -	\$ -	\$ (401,086)	0	(0.83)
Services & Supplies							
Investment	\$ (15,298)	\$ -	\$ -	\$ -	\$ (15,298)		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Services & Supplies	\$ (15,298)	\$ -	\$ -	\$ -	\$ (15,298)		
Total	\$ (416,384)	\$ -	\$ -	\$ -	\$ (416,384)	0	(0.83)

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

OHA POP #423: STATE SCHOOL NURSE REALIGNMENT

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

This request is to move the State School Nursing Consultant position to Oregon Department of Education (ODE), where it will be able to work alongside the only other school nursing focused position. Moving the position will allow OHA to focus on its priority work set out in the OHA Strategic Plan and Public Health Division (PHD) State Health Improvement Plan (SHIP). The position move will also allow ODE to better align the school nursing work within its strategic priorities.

2. Why is the POP being proposed?

The State School Nurse Consultant (SSNC) position was created in 2015 by Senate Bill 698; the resulting statute (ORS 413.084) states “The position of State School Nursing Consultant is created in the Oregon Health Authority.” At the time, the position was designated to be a public health nurse position within OHA because advocates felt that the Public Health Division’s (PHD) robust School-Based Health Center Program provide more capacity to address concerns around school nursing supports to Oregon students and provide a more coordinated school health services approach (in partnership with ODE).

Since 2015, health in education coordination is much more robust at both ODE and OHA, and ODE would like OHA to transition the SSNC position to ODE to consolidate that work. With the restructure, ODE is better positioned to strategically plan and implement school nursing supports and improvement work in partnership with OHA. Moving the agency home for this position to ODE will allow increased leadership for nursing to be aligned with the belonging and wellness pillar in ODE’s new strategic plan. As Oregon’s K-12 State Education Agency, ODE will

foster increased alignment and continued growth of robust school health and school nursing services in schools and reflect the unique practice niche occupied by school nurses in Oregon.

Consultation

3. Who is completing this REIS?

Adolescent and School Health Program Manager

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

The OHA Adolescent and School Health Program Manager along with the ODE counterpart are responsible for tracking equity outcomes. This will be coordinated with tracking implementation of a state school nursing plan which is in development and will be implemented Summer 2027.

5. Does your agency have a DEIB practitioner (Yes or no)? Yes

- a. If yes, describe how you collaborated with them on this REIS.
- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

This POP involves moving a position to ODE. The nature of the work will not change, just the placement of the position. We did not involve a DEIB practitioner.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)

- a. If yes, describe how you collaborated with them on this REIS.
- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

This POP involves moving a position to ODE. The nature of the work will not change, just the placement of the position. We have engaged the person in the position.

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

- a. How did you identify these impacted groups?
- b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.
- c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.
- d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

We expect all groups receiving school nursing services to be positively impacted by moving the position and increasing coordination and alignment on school nursing work.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.
- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

We were in conversation with ODE and Oregon School Nurses Association as well as the person who is currently in the position at OHA.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

- a. Which racial or ethnic communities would be most impacted.
- b. How disparities would likely persist or worsen.

We do not anticipate disparities worsening. Instead, this will increase efficiency at the state agency level.

10. Who will be monitoring racial equity outcomes over time for this POP?

- a. How will progress be reported?
- b. How will leadership be informed of equity impacts?
- c. How will the community be involved in monitoring outcomes?

OHA and ODE both routinely conduct community engagement around school nursing. OHA sponsors the School Nursing Survey and the Student Health Survey and ODE engages with school nurses and school districts.

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Division:	Health Policy & Analytics
Program:	Public Employees' Benefit Board & Oregon Educators Benefit Board
Policy package title:	Benefits Management System Modernization
Policy package number:	424
Related legislation:	N/A

Summary statement:

The current benefit management systems (BMS) used by the Oregon Educators Benefit Board (OEBB) and Public Employees' Benefit Board (PEBB) no longer support all current business needs since their respective introductions in 2008 and 2003. OEBB and PEBB are continuing the BMS replacement project to improve member experience and customer care.

After the project encountered challenges between the selected solution and OEBB-PEBB business requirements, implementation was paused under a stop-work order while requirements workshops were revisited and OEBB-PEBB and the vendor, Telus Health, realigned on scope. These workshops were completed in spring 2026.

OEBB and PEBB are finalizing a contract amendment with the vendor to resume implementation, with a pilot launch planned for spring 2028 and full go-live planned for spring 2029.

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A central improvement in the new BMS is an integrated financial module, a capability the legacy systems do not have today, which would bring carrier invoicing, payment reconciliation, and enrollment financial data into a single system rather than the patchwork of manual processes and one-off tools OEBB and PEBB currently rely on. The new BMS would also provide a mobile app, expanded self-service tools, and automated dependent eligibility verification, modernizing access for all members; nationally, smartphone-dependent internet use is most common among younger adults and lower-income households, so mobile-first access stands to particularly benefit members for whom a smartphone is their primary way of getting online.

Not prioritizing and supporting continuation of this replacement effort would result in terminating the amended contract with the vendor, discontinued implementation efforts, and continued use of end-of-lifecycle technology that is fragmented, non-standard, difficult to support, and is not scalable.

	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	\$ -	\$ -	\$ 11,129,067	\$ -	\$ 11,129,067	4	4.00

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Purpose

1. What problem is OHA trying to fix or solve?

Since 2019, OEGB and PEBB have completed planning for a replacement Benefits Management System (BMS), selected a vendor to provide a solution and have begun implementation of that solution. The planning was done as a result of a technical assessment of the current BMS systems used by OEGB and PEBB, and as a result of Senate Bill 1067 (2017 Regular Session) to align operational and administrative activities of the two systems. The planning included requirements gathering, alternative analyses, development of a Request for Proposal (RFP), evaluation and scoring of RFP responses, vendor selection, and contract execution with the selected vendor. The replacement BMS is part of the goal to align the state's operational and support processes to provide demonstrably improved services with increased efficiency and sustainable effectiveness, and a fundamental step to activate that lever is alignment across OEGB and PEBB. Replacing the antiquated and independent operating systems for benefit management in the two programs with a single, modernized, and efficient system is a necessary step toward integration and alignment of benefits.

During implementation, OEGB-PEBB experienced challenges with adequate project documentation and alignment, and with the configured solution meeting OEGB-PEBB's business requirements. To address these challenges, OEGB-PEBB issued a stop-work order pausing implementation activities. OEGB-PEBB and Telus Health then revisited requirements through a series of joint workshops to confirm a shared understanding of fit and gaps between the solution and OEGB-PEBB's needs. These workshops were completed in spring 2026.

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OEBB-PEBB and Telus Health are finalizing a contract amendment that reflects the realigned scope, schedule, and cost to resume implementation. Under the revised plan, OEBB-PEBB anticipates a pilot launch in spring 2028, followed by full go-live in spring 2029.

The current benefit management systems used by OEBB and PEBB (MyOEBB and pebb.benefits respectively) no longer support all current business needs since their respective introduction in 2008 and 2003. These needs include the ability of OEBB and PEBB subscribers in updating family member eligibility with legal documentation, which may include personally identifiable information (PII) data; modernized, secured communications between subscribers and OEBB/PEBB support staff, and enhanced remote capabilities for school district/university/state benefits administrators to properly manage accounts for their organizations and employees. The new system would also include an integrated financial module, which would bring carrier invoicing, payment reconciliation, and enrollment financial data into a single system rather than the patchwork of manual processes and one-off tools OEBB and PEBB currently rely on.

OEBB and PEBB, along with the OEBB and PEBB boards, are seeking to integrate the administrative and support of the two systems, with improved user experience and customer care, into a single platform to meet the legislative direction provided under SB 1067. Section 25 of the bill specifies the need for increased efficiency, reduction of duplication and merging of the two separate PEBB and OEBB oversight boards into one function as essential to driving cost reductions and driving operational improvements consistent with applicable law and administrative rule.

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Both systems were built on, and continue to run on, legacy technology stacks with extensive custom code written in development languages, tools, and infrastructure that are past the end of their supported product lifecycle. Staff turnover on the legacy systems further increases project urgency, as replacement staff require significant ramp-up time to become familiar with the old, undocumented architecture before reaching the competency needed to address issues.

In addition, the legacy systems have been maintained by the same vendor lineage since their original build, through a series of corporate acquisitions, which has led to an increased dependency on this single vendor for institutional knowledge of the systems. The current legacy system vendor contract end date is June, 30, 2027. OEGB-PEGB and the legacy vendor are coordinating to extend legacy operations and maintenance support as needed to bridge to the revised BMS go-live in spring 2029.

OHA's 2015 Benefit Management System Technical Assessment Report first identified that both systems were nearing the end of their lifecycles and recommended near-term upgrades along with planning for full replacement. A follow-up 2025 technical assessment found that the underlying database and application server platform – Oracle Database and Oracle WebLogic Server – has already passed Premier and Extended Support (which ended March 31, 2022) and is no longer receiving new security patches, updates, or bug fixes from Oracle. The 2025 assessment recommends upgrading to Oracle 19c and a current Java runtime, which would restore vendor support through approximately December 31, 2029, potentially extending to December 31, 2032. However, the 2025 assessment is clear that this upgrade path addresses only the platform-level support risk and would not resolve the deeper architectural risk in both systems: nearly two decades of highly customized, database-centric code. This custom, non-standard architecture is where the report identifies the greatest ongoing security and maintainability risk,

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since it depends on a shrinking pool of specialists who know these specific systems, and it persists regardless of how current the underlying Oracle and Java versions are kept. For this reason, the 2025 assessment's long-term recommendation, consistent with the 2015 report, is to migrate both systems off this custom architecture entirely and onto a modern, vendor-supported, cloud-hosted platform.

2. What would this policy package buy and how and when would it be implemented?

OEBB and PEBB are resuming implementation of the replacement BMS following a stop-work period during which requirements were revisited and OEBB-PEBB and the vendor, Telus Health, realigned on solution fit and scope. This policy package would fund the remaining implementation activities, including additional project staffing, vendor implementation costs, hosting and licensing fees, oversight fees for quality assurance, and contingency allowances. Under the revised implementation plan reflected in the pending contract amendment with Telus Health, OEBB-PEBB will launch a pilot in spring 2028, followed by a stabilization and evaluation period, with full go-live planned for spring 2029.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity¹ or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

This policy package supports populations impacted by health inequities by improving equitable access to benefit enrollment and information, even though its impacts are not direct health-equity interventions.

¹ Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability, gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.**

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The new Benefits Management System (BMS) reduces administrative and technological barriers that disproportionately affect members with lower incomes, limited broadband access, or disabilities. By providing mobile-friendly tools, ADA Title II-compliant interfaces, and clearer benefit information, the system helps ensure all members—including those historically facing access barriers—can more easily enroll in coverage, understand their benefits, and make informed choices.

While the BMS does not directly change health outcomes, it strengthens the infrastructure that enables equitable access to coverage and wellness resources. This aligns with OHA’s mission by improving accessibility, reducing administrative burden, and supporting more consistent, user-centered service delivery across diverse populations.

The package also advances key elements of the ODHS/OHA Strategic Technology Plan by modernizing outdated systems, increasing automation, improving flexibility to meet evolving member needs, expanding mobile access, and enabling more robust data analytics. These improvements help OEGB and PEGB better serve all members, including those experiencing inequities, through more reliable, accessible, and responsive technology.

Quantifying results

4. What are the long-term desired outcomes?

A new combined Benefit Management System (BMS) would allow OEGB and PEGB to modernize its members' and administrators' user experience. Among the top modernization goals:

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- Alignment with state information technology strategic plan.
- Ability to implement and maintain latest security best practices.
- Mobile app compatibility.
- More integrated benefit education tools to allow informed benefit choices.
- Compatibility with commonly used browsers, operating systems and devices.
- Flexibility to make changes to accommodate business partners and customers.
- Expanded automated error checking and data validation.
- Availability of on-demand enrollment, and training tools for members and administrators.
- Self-service tools and features for members and administrators.
- Automated dependent eligibility verification among, and between OEGB and PEBB member groups.
- Integrated financial module to improve invoice and payment processing, reconciliation, and ensuring enrollment and financial payment accuracy.
- Remove reliance on a single vendor to maintain custom coded system.
- Reduce ongoing operations and maintenance costs for the OEGB and PEBB Benefits Management System.
- Reduce manual and duplicative processes.
- Improved and enhanced reporting module for participating employers.

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5. What are the envisioned outputs of this investment? How will OHA measure the impacts on health inequities of this policy package?

The primary outputs of this investment are a modern, accessible Benefits Management System (BMS) and improved operational performance across OEBC and PEBC. Because the BMS is an administrative system rather than a health intervention, its impact on health inequities are indirect. OHA can measure those indirect impacts by evaluating whether the new system reduces barriers to accessing benefit information and enrollment tools for members who historically face greater obstacles—such as members with disabilities, limited broadband access, or lower incomes.

Key measurable outputs include:

- Improved accessibility and ADA Title II compliance, ensuring members with disabilities can more easily navigate benefit enrollment and information.
- Expanded mobile access, which supports members who rely primarily on smartphones rather than home broadband.
- Higher rates of successful enrollment and completion of benefit related tasks among populations previously experiencing access barriers.
- Improved user experience metrics, such as reduced error rates, fewer abandoned enrollment attempts, and increased use of benefit education tools.

Beyond equity related measures, success of the policy package will also be demonstrated through:

- Quantifiable business process improvements and cost containment relative to baseline.
- Improved system performance and reliability compared to legacy platforms.

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- Full compliance with state and federal data security and privacy standards (HIPAA, PCI DSS, PII protections).
- Accurate, timely reporting and notifications to internal and external partners.
- Role based security controls that ensure appropriate access.
- Disaster recovery and uptime performance meeting or exceeding current levels, including 99.5% reliability and database redundancy.

While the BMS does not directly change health outcomes, OHA can measure its contribution to health equity by assessing whether it reduces administrative and technological barriers that disproportionately affect certain member populations, and by tracking improvements in accessibility, usability, and successful engagement with benefit tools.

6. What actions have occurred to resolve the issue prior to requesting a policy package?

PEBB and OEGB have sought advice from technical experts within the Oregon Office of Information Services (OIS) and Oregon Office of the State Chief Information Officer/Enterprise Information Services (OSCIO/EIS). OEGB and PEBB have continued to contract, with little negotiating leverage due to the antiquated technologies involved, for maintenance and operations support to maintain basic system functions. OEGB and PEBB staff must either rule out or be very selective about enhancements to the systems as new functionality adds to the custom-made complexity of each system and could introduce new security risks.

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In 2015, PEBB and OEGB contracted to have an in-depth security penetration test and an overall technical assessment conducted to identify and help in addressing any discovered risks and issues. Recommendations proposed by the 2015 Benefit Management System Technical Assessment Report were followed, including implementing hardware and software system upgrades to remedy issues identified in the report, and to allow OEGB and PEBB to continue meeting their statutory responsibilities until the replacement solution could be implemented.

In 2025, with the BMS migration experiencing delays beyond its original timeline, PEBB-OEGB Operations commissioned a current-state technical assessment to determine how much longer the legacy systems could be sustained and what interim steps would be needed. That assessment confirmed the legacy platform's database and application server software is already past vendor support and recommended an interim Oracle and Java upgrade as a bridge, while reaffirming that full migration to a modern, vendor-supported platform remains the only way to resolve the systems' underlying architectural risk.

More recently, when implementation surfaced fit-gap challenges between the configured Telus Health solution and OEGB-PEBB's business requirements, OEGB-PEBB issued a stop-work order rather than proceed on a misaligned path. OEGB-PEBB and Telus Health jointly conducted requirements workshops to re-confirm fit and identify gaps and used the results to negotiate a contract amendment that resets scope, schedule, and cost before implementation resumes. This approach was intended to protect the state's investment and reduce the risk of a costly post-go-live remediation effort.

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7. What alternatives were considered and what were the reasons for rejecting them?

Status quo

The current OEGB and PEBB benefit management systems were built on antiquated legacy technology. OEGB-PEBB recently had an independent security assessment conducted. Future security assessments and remediation would be conducted biannually but the risk of a browser-based penetration attack is increased with the older technology.

Because of the custom nature of the systems, transition time related to contractor staff turnover puts programs more at risk as it takes new staff a much longer period to understand the systems well enough to address identified issues. The continued contractual relationship with the same vendor from the initial build to current maintenance and operations has resulted in an increased dependency on a handful of key knowledgeable individuals employed by the contractor due to the age, customization and complexity of the systems. Transitioning to a new vendor could be both cumbersome and costly in terms of maintenance and operations. In addition, the architecture of the systems, implemented over a decade ago, relies on server side, data base driven procedures and modernization of current systems to accommodate newer technology and program goals would be costly.

Workday

Incorporation of BMS reporting and management into the current Workday Human Resource Management platform was reviewed including software demonstrations by Workday. The Workday solution did not meet enough of the requirements for the combined BMS for OEGB-PEBB, particularly the

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financial services section and the uniqueness of the OEGB program and the participating school districts, community colleges, special districts, other local governments.

Internal Custom System

Internal custom development and support of a state-funded, self-maintained software package and hardware platform (an “in-house” product) was analyzed. OIS resources are not readily available for a customized in-house product. Another custom solution does not meet the strategic goal outlined by the Enterprise Information Services Office.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

OEGB and PEBB have received endorsements from both boards. The Office of Information Services (OIS), Legislative Fiscal Office (LFO), EIS, Oregon State Treasury, Oregon Department of Justice, Cyber Security Services, and DAS Procurement have all assisted in aspects of the RFP development, evaluation, and contracting process. Other agencies, programs, and stakeholders would be involved with the implementation of a new system.

9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

No additional statutes or changes to existing statutes.

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10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

All the benefit and payroll processes of state agencies, universities, school districts, education service districts and community colleges would be impacted: either by benefiting from a new benefit management system or adversely impacted if the benefit systems were not maintained, maintenance costs increased substantially due to the reliance on a single vendor, or if the systems became no longer viable.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): July 2027

End date (if applicable): June 2029

12. What assumptions affect the pricing of this policy package?

- Estimated staff time allocated to the project and dedicated to the project.
- Costs in contract for Internal Quality Management Services (iQMS) vendor (NTT Data)
- Implementation and Operations and Maintenance costs in contract with solution provider vendor (Telus Health)

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- Contingency to account for movement of Deliverables and potential gaps.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

Although there are technical advisors from OIS on the project, there are no new responsibilities identified.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

None.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

OEBB and PEBB would need four limited duration positions for the implementation of the project. One position will be to coordinate OEBB and PEBB Change Management; three positions would be used to assist and backup current staff who would be more involved in the implementation. These positions would be used to ease workload in the current legacy system and to assist with testing the new software.

16. What are the start-up and one-time costs?

This policy package is comprised entirely of one-time costs. The request includes the implementation of the new BMS scheduled for full 'go-live' launch in spring 2029.

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17. What are the ongoing costs?

While this policy package does not have any ongoing costs, there would be ongoing operations & maintenance costs that would be paid for from PEBB/OEBB's existing operations budgets. After implementation, per contract, **annual** ongoing operations & maintenance costs for the new system are as follows:

Operations and Maintenance Support	\$1,350,000
Third Party Software Licensing	\$ 84,000
Hosting and Services	\$ 566,000
Total	\$2,000,000

Annual cost for O&M is in contract for five full years after 'go live'.

18. What reductions will you use to offset the costs of this work and maintain budget neutrality?

Response.

19. What are the sources of funding (revenue) and the funding split (GF/OF/FF) for each part of the investment as well as the offset/reduction?

Funding sources are Other Funds revenue from administrative fees assessed on PEBB and OEBB Core Benefits. The administrative fee is paid by members and state agencies through an assessment added to medical and insurance premiums and premium equivalents. A greater percentage is allocated to PEBB

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as PEBB would acquire two limited duration positions with different classifications and OEBC would acquire two limited duration positions in the same classification.

20. What are the potential savings (above the offset to pay for the investment)?

After implementation, OEBC and PEBB expect savings in operations and maintenance (O&M) costs of at least \$1 million annually initially. This is based on the O&M costs in the new vendor (Telus Health) contract and the current O&M costs for the legacy system. The O&M costs for Telus Health are set for five years without an increase; the O&M costs for the legacy system vendor increase annually so savings in O&M likely exceed \$1 million annually.

Additional research and ongoing measurements are needed to quantify savings by implementing a more modern system applying best practices regarding security, deduplication of processes, removal of one-off systems or the need to contract for additional enrollment.

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Fiscal Detail

One-time costs							
One-time costs	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Health Policy & Analytics	\$ -	\$ -	\$ 11,129,067	\$ -	\$ 11,129,067	4	4.00
Total One-time costs	\$ -	\$ -	\$ 11,129,067	\$ -	\$ 11,129,067	4	4.00
Policy package investment							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services							
Investment	\$ -	\$ -	\$ 1,081,497	\$ -	\$ 1,081,497	4	4.00
Offset	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Net Personal Services	\$ -	\$ -	\$ 1,081,497	\$ -	\$ 1,081,497	4	4.00
Services & Supplies							
Investment	\$ -	\$ -	\$ 10,047,570	\$ -	\$ 10,047,570		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Personal Services	\$ -	\$ -	\$ 10,047,570	\$ -	\$ 10,047,570		
Total	\$ -	\$ -	\$ 11,129,067	\$ -	\$ 11,129,067	4	4.00
Fiscal Impact by Program							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Health Policy & Analytics	\$ -	\$ -	\$ 11,129,067	\$ -	\$ 11,129,067	4	4.00
OHA Total	\$ -	\$ -	\$ 11,129,067	\$ -	\$ 11,129,067	4	4.00

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

OHA POP #424: BENEFITS MANAGEMENT SYSTEM MODERNIZATION

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

The POP funds a new Benefits Management System for both the Oregon Educators Benefit Board (OEBB) and the Public Employees' Benefit Board (PEBB), focusing on modernization, and improved operational efficiency. The work includes technical enhancements that support members, external partners, staff and internal processes.

2. Why is the POP being proposed?

The POP is needed to replace aging, high-risk legacy systems that create administrative barriers, delays, and errors in benefits enrollment. Modernizing the BMS improves accuracy, timeliness, and accessibility, supporting equitable access to benefits for all members and reducing disparities caused by system limitations.

3. Who is completing this REIS?

Project Sponsor

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

Equity outcomes will be monitored by the OEBB/PEBB program leadership. Tracking will focus on whether the new system reduces administrative barriers, improves digital accessibility, and supports equitable enrollment experiences across member groups. Methods include user experience feedback through surveys, accessibility testing, error-rate monitoring, and analysis of enrollment completion patterns.

5. Does your agency have a DEIB practitioner (Yes or no)?

Yes, OHA has an Equity and Inclusion Division.

- a. If yes, describe how you collaborated with them on this REIS.
- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

This modernization project focused on replacing legacy technology infrastructure. The project does not change program eligibility, benefit design, or service-delivery policies.

To ensure equity considerations were still incorporated, the project team will engage the Equity & Inclusion Division, as appropriate, during implementation to help identify opportunities to strengthen equitable access and accessibility, particularly if design or implementation decisions may affect member interactions with the system.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)

- a. If yes, describe how you collaborated with them on this REIS.
- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

This project is a technical modernization effort focused on internal systems. The project includes subject matter experts from all functional areas of our programs, including our Communications, Member Services, and Systems team.

The team reviewed existing member feedback, accessibility findings, and known pain points for members with limited digital access or language support.

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

All racial and ethnic groups served by OEBC and PEBC may benefit indirectly from improved digital access, reduced administrative barriers, and more accurate enrollment processes. The POP does not create disproportionate burdens for any group

- a. How did you identify these impacted groups?

Not applicable.

- b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.

Not applicable.

- c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

The current legacy systems do collect race and ethnicity and geographical location, but race and ethnicity are not at the currently defined REALD/SOGI levels. Race and ethnicity will be collected based on REALD/SOGI defined lists in the new BMS.

- d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

The new system reduces administrative barriers that disproportionately affect members with limited digital access, disabilities, or inconsistent access to employer HR support.

The new BMS improves mobile access, usability, and accuracy, which benefits members who rely on mobile devices or have historically experienced enrollment challenges.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.

Internal partners from OEBC, PEBC, IT, operations, and member services contributed to identifying system .

- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

Direct community engagement was not conducted because the POP focuses on internal system modernization rather than policy or benefit changes. To mitigate the absence of direct engagement, the project team relied on existing member feedback, call-center data, and accessibility assessments.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

- a. Which racial or ethnic communities would be most impacted.

All racial and ethnic communities served by OEBC and PEBC would be affected, but the greatest impact would fall on members who already experience digital access barriers. These include communities who rely heavily on mobile devices or employer assistance to complete enrollment.

- b. How disparities would likely persist or worsen.

Without funding, OEBC and PEBC would continue relying on outdated legacy systems that rely on desktop computers, contribute to enrollment delays, errors, and inconsistent access to benefits information. These issues disproportionately affect members who have limited access to computers or broadband, rely primarily on mobile devices.

10. Who will be monitoring racial equity outcomes over time for this POP?

Racial equity outcomes will be monitored by OEGB/PEGB program leadership in coordination with the project governance team. Because this is an IT modernization project, monitoring will focus on whether the new system reduces administrative barriers, improves digital accessibility, and supports equitable enrollment experiences across member groups.

a. How will progress be reported?

Progress will be reported through implementation status reports, accessibility testing results, user-experience metrics, and post-launch evaluations. These reports and surveys will identify whether the system is improving accuracy, usability, and access for all members.

b. How will leadership be informed of equity impacts?

Leadership will receive updates through regular project briefings, risk assessments, and post-implementation performance reviews.

c. How will the community be involved in monitoring outcomes?

Community involvement will occur through employer admin testing groups conducted prior to implementation, and employer admin and user-experience surveys conducted after implementation. These sources will help identify whether the new system is reducing administrative barriers and improving access for all member groups.

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Division:	BHD, HPA, OSH, C/S
Program:	Adult Behavioral Health (Intensive Services Unit)
Policy package title:	Forensic Behavioral Health Capacity
Policy package number:	425
Related legislation:	HB 2005 (2025)

Summary statement:	This policy package requests 19.25 FTE within OHA to effectively implement the statutory requirements established by HB 2005 (2025) and strengthen Oregon's civil commitment and forensic behavioral health system. The requested staffing will enable OHA to implement new community restoration forensic evaluations, oversee expanded civil commitment responsibilities, improve coordination with counties, courts, and providers, support timely transitions from OSH, and meet new statutory reporting and federal court compliance requirements. It represents the minimum staffing necessary to ensure OHA can implement HB 2005 safely, consistently, and equitably.
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	\$ 5,882,815	\$ -	\$ -	\$ 5,538,723	\$ 11,421,538	20	19.25

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Purpose

1. What problem is OHA trying to fix or solve?

The Behavioral Health Intensive Services Program is facing a rapidly expanding workload driven by both federal court oversight requirements and significant statutory changes. Current staffing levels are not sufficient to meet these demands. Without additional positions, the program's ability to meet mandated responsibilities, ensure system accountability, and uphold public and client safety will be increasingly compromised.

House Bill 2005 (2025) introduced significant reforms to civil commitment, community restoration processes, information-sharing protocols, and other core forensic behavioral health functions. These new requirements do not displace OHA's existing responsibilities; rather, they add on substantial new duties and require comprehensive updates to policy, operations, data systems, and inter-agency coordination.

HB 2005 expands the statutory obligations of the Oregon Health Authority's Behavioral Health Division (BHD). This is because BHD oversees forensic and court-mandated programs, including civil commitment, Aid and Assist, community restoration, and Oregon State Hospital (OSH) diversion. In order to maintain legal compliance and support local partners, BHD must now meet new statewide oversight standards, procedural steps, reporting requirements, timelines, and documentation standards.

Operationally, HB 2005 creates a sizeable increase in the volume, complexity, and urgency of the work conducted by the Intensive Services Program. The unit must now:

- Implement a new program to provide forensic competency evaluations for individuals under Community Restoration orders.

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- Implement revised civil commitment pathways and timelines.
- Build and maintain new reporting frameworks to track compliance across all counties.
- Develop statewide guidance and rules as well as provide technical assistance to community mental health programs and judicial partners.
- Strengthen oversight of highly scrutinized Aid and Assist processes and OSH diversion pathways.
- Ensure accurate and timely data-sharing across disparate and disconnected systems.
- Monitor new statutory requirements to ensure equitable application and avoid legal risk to the state.

To responsibly implement HB 2005, meet federal and state oversight obligations, and ensure safe and effective operation of Oregon's forensic and civil commitment systems, the Behavioral Health Intensive Services Program must increase staffing.

2. What would this policy package buy and how and when would it be implemented?

To meet the statutory requirements established by HB 2005 and strengthen statewide behavioral health and forensic system operations, this staffing package proposes targeted investments across four key program areas:

Aid and Assist Unit (Two positions: one Operations and Policy Analyst 3, one Operations and Policy Analyst 2).

HB 2005 mandates new statewide statutory aid and assist/community restoration reporting requirements for individuals transitioning out of Oregon State Hospital (OSH) and those under community restoration orders. These positions will ensure consistent statewide oversight and accountability requirements are met and support discharge efficiency from OSH.

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Community Restoration and Evaluation Unit (CREU) (Eight positions: Behavioral Health Policy Manager 3, one Operations and Policy Analyst 3, one Administrative Specialist 2, three Administrative Specialists 1, one Fiscal Analyst 2, and one Fiscal Analyst 3).

HB 2005 mandates new statewide statutory requirement to provide forensic evaluations for individuals under Community Restoration (CR) orders. Community Restoration forensic evaluations are critical to ensuring individuals are receiving the appropriate level of care to restore their fitness to proceed. In addition, the Mink-Bowman Court Monitor issued a court-mandated recommendation that Oregon establish a formal, community-based forensic evaluation process to reduce delays and support ongoing compliance with the federal court order. Adult Behavioral Health anticipates managing a caseload of 1,000+ Community Restoration forensic evaluations per year. These eight positions will provide program leadership, system partner coordination, and contract oversight for forensic evaluators and a clinical supervisor. They will also handle scheduling, documentation and timely court filings.

Civil Commitment Program (Three positions: Behavioral Health Policy Manager 2, one Learning and Development Specialist, and one Administrative Specialist 2)

Civil Commitment responsibilities have grown significantly under HB 2005. Establishing a standalone Civil Commitment Program will ensure consistent statewide oversight and accountability. The Manager will lead policy development and coordination, a Learning and Development Specialist will support counties and system partners, and the Administrative Specialist will maintain documentation, scheduling, and communication functions.

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Extended Care Management Unit Expansion (Four positions: Two Operations and Policy Analyst 3, one Operations and Policy Analyst 1, and one Administrative Specialist 2)

OHA needs additional staff to improve discharge efficiency from the Oregon State Hospital. Three new Operations and Policy Analysts and one Administrative Specialist will streamline patient transitions to community settings, reduce delays, and support collaboration with providers and courts. These roles will enhance patient flow, support OSH capacity, and strengthen compliance with federal expectations.

Health Policy and Analytics Support (Three positions: Research Analyst 4, Research Analyst 3, Research Analyst 2)

HB 2005 also introduces new data, reporting, and analytic obligations. Three Research Analyst positions, operating out of OHA's Health Policy and Analytics Division, will ensure timely and accurate reporting to the Legislature as well as judicial and system partners. These roles will also support data integration and analysis to guide policy and system improvements.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity¹ or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

Oregon's forensic behavioral health system serves some of the state's most vulnerable individuals. These populations navigate complex challenges, including serious mental health conditions, court involvement, housing instability, and limited economic resources. Furthermore, Black, Latino and Tribal communities,

¹ Health Equity: When all people can reach their full potential and well-being and are not disadvantaged by their race, ethnicity, language, disability, gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.

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people with disabilities, and people with limited access to culturally responsive care are disproportionately overrepresented in this system. These populations experience barriers at every stage of the forensic behavioral health system, from initial court involvement through civil commitment, Aid and Assist processes, hospital admission, restoration, and transition back to community settings. A lack of consistent statewide infrastructure, uneven county capacity, fragmented data, and workforce shortages have allowed disparities to grow. Without safely and effectively implementing the statutory changes required by HB 2005 and the staffing needed to implement them, the system will continue to reproduce inequities rather than reduce them.

This staffing package is more than an operational request; it represents a foundational investment in addressing the inequities that have long existed in the forensic behavioral health continuum. By strengthening oversight, improving statewide consistency, expanding community-based alternatives, and increasing analytic capacity, these positions directly influence whether Oregon can deliver equitable, legally compliant, and culturally responsive services across all communities.

If this package is not funded, the inequities that already exist would deepen. Counties with fewer resources could continue to provide limited access to community restoration, leading to disproportionate hospitalization and legal involvement for individuals in under-resourced regions. Inconsistent civil commitment practices would persist, worsening geographic and demographic disparities. Delayed discharges at the Oregon State Hospital would continue to affect individuals with the greatest social and economic barriers. Without analytic capacity, disparities would remain unmeasured and unaddressed. In short, without investment in this structure, the system will continue functioning in fragmented ways that create unequal access, uneven treatment pathways, and avoidable harm to the populations HB 2005 intends to protect.

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Quantifying results

4. What are the long-term desired outcomes?

- **Reduced backlog and wait times:** Statewide wait times for initial evaluations, required reevaluations, and Guilty Except for Insanity (GEI) evaluations will decrease significantly as the new Community Restoration Evaluation Unit (CREU) becomes fully operational.
- **Reliable adherence to statutory and court mandated -timelines:** Consistently meet required timelines for evaluations, restoration, and reporting, ensuring legal compliance, reducing unnecessary delays, and improving overall system accountability.
- **Improved continuity of care and successful transitions:** Individuals moving from hospitals or restoration settings into the community will maintain stable housing, behavioral health services, and legal compliance, resulting in fewer returns to crisis systems, jails, or inpatient settings.
- **Strong analytic capacity and transparent performance monitoring:** The system will use reliable, integrated data to identify disparities, track outcomes, support decision-making, and drive continuous improvement, ensuring challenges are visible and addressed.
- **Standardized and equitable processes:** Uniform training, documentation, and reporting tools will be implemented statewide, reducing variability across jurisdictions and supporting equitable treatment for individuals involved in the civil and forensic systems.

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5. What are the envisioned outputs of this investment? How will OHA measure the impacts on health inequities of this policy package?

- A fully operational Community Restoration Evaluation Unit (CREU) that meets statutory timelines.
- Standardized training, documentation, and reporting tools implemented consistently across all counties and partner agencies for civil and forensic behavioral health programs.
- Meet statutory and federal court timelines consistently through expanded staffing and improved oversight and processes.
- Strengthened coordination across civil commitment, aid and assist, hospital-based restoration, and community restoration pathways.
- Integrated data systems and analytic capacity that support regular performance monitoring, disparity analysis, and transparent reporting.
- More consistent and equitable access to community-based restoration, diversion, and transition support across the state.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA's Behavioral Health Division undertook significant internal restructuring within the Adult Behavioral Health (ABH) section to absorb the growing workload associated with civil and forensic behavioral health responsibilities and new mandates introduced by HB 2005. HB 2005 did not come with any fiscal or positions investments into OHA. This restructuring aimed to manage expanded statutory duties with existing resources by redistributing workloads and integrating new responsibilities into ongoing program operations.

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Despite these efforts, this restructuring has proven insufficient to manage the volume, complexity, and urgency of the work. The new statutory requirements fundamentally reshape civil commitment, community restoration, information sharing, data reporting, and cross-system coordination. These responsibilities were added to an already overstretched workforce managing multiple statewide behavioral health programs, many of which were themselves undergoing significant transformation. Even after realignment, the structure of the Adult Behavioral Health units cannot absorb highly specialized forensic functions or meet intensive oversight and statutory timelines.

The lack of dedicated staff to implement HB 2005 for civil commitment and community restoration has created gaps in accountability, consistency, and workforce training across the state.

For these reasons, OHA determined that internal restructuring alone could not sustainably meet the requirements of HB 2005. The creation of new, dedicated positions is necessary to provide statewide oversight, support system partners, ensure statutory compliance, and meet the needs of Oregon's forensic behavioral health populations. It is important to note that OHA's proposed position investments represent the minimum capacity required to operate an equitable, effective, and legally compliant civil and forensic behavioral health system.

7. What alternatives were considered and what were the reasons for rejecting them?

OHA evaluated whether any alternatives existed that would allow the agency to avoid additional staffing or decline the new responsibilities created by HB 2005. A thorough review confirmed that no other viable alternatives exist. The work required under HB 2005 is mandated by state law, and OHA's responsibilities for civil commitment, Aid and Assist processes, community restoration, and Oregon State Hospital oversight are further reinforced by existing federal court orders and compliance obligations.

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These statutory and federal requirements leave the agency no discretion to reject, reduce, or defer the work. OHA attempted to meet the mandates by redistributing duties within existing structures, but the workload proved too specialized and too substantial to absorb without risking legal non-compliance. The agency is legally obligated to carry out these functions; the proposed staffing package will build the capacity required for OHA to meet its state and federal obligations and ensure safe, consistent, and equitable services for forensic behavioral health populations.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

Through joint planning sessions, workgroups, operational walkthroughs, and data reviews, OHA and its partners examined how the new statutory requirements intersect with existing practices, staffing, timelines, and system pressures. Oregon State Hospital provided expertise on hospital capacity, discharge processes, and restoration needs. Community Mental Health Programs contributed insight into community-based service availability, local workload challenges, and the operational demands counties face in meeting statutory timelines. Oregon Judicial Department (OJD) offered direction on court processes, judicial expectations, and necessary information-sharing workflows. The Governor's Office ensured alignment with statewide behavioral health priorities and helped coordinate cross-agency expectations.

9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

No. The request is based statute changes and legislative requirements from HB 2005 (2025).

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10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

HB 2005 established a Tribal Forensic Task Force to better understand and address the needs of Tribal members involved in the intersection of Tribal and state behavioral health and forensic systems. The Task Force is intended to identify disparities, improve collaboration, and strengthen culturally responsive pathways for Tribal members who encounter civil commitment, Aid and Assist processes, community restoration, or forensic court involvement.

As the implementation team expands, several considerations may be elevated to support the Task Force's work. These include improving accuracy in Tribal identification and data collection; enhancing communication and partnership frameworks with federally recognized Tribes; building culturally specific training for evaluators, clinicians, and judicial partners; supporting pathways that incorporate Tribal healing practices; and integrating equity-focused analytics that reflect Tribal priorities. These considerations will help ensure the state's forensic system aligns with Tribal sovereignty and promotes equitable outcomes for Tribal communities.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No.

Staffing and fiscal impact

Implementation date(s): July 1, 2027

End date (if applicable): N/A

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12. What assumptions affect the pricing of this policy package?

The pricing of this policy package is based on several key assumptions:

- **HB 2005 implementation is mandatory and ongoing:** The package assumes OHA must fully implement and sustain the new statutory responsibilities established by HB 2005, including community restoration evaluations, civil commitment reforms, expanded reporting, and statewide oversight. These responsibilities cannot be reduced or deferred.
- **Current staffing cannot absorb the workload:** Pricing assumes that prior organizational restructuring has reached its limits and that the additional workload cannot be managed through reallocation of existing staff without creating unacceptable compliance, operational, and legal risks.
- **Requested positions represent the minimum staffing necessary:** Cost estimates are based on establishing 18 new positions across Behavioral Health Division's Community Restoration and Evaluation Unit, Civil Commitment Program, and Extended Care Management Unit, and the Health Policy and Analytics Division to provide the minimum capacity needed to meet statutory, federal court, and operational requirements.
- **Workload projections are accurate:** Pricing assumes continued growth in workload, including management of more than 1,000 community restoration forensic evaluations annually, expanded statewide oversight responsibilities, increased technical assistance to counties, and new data reporting requirements.
- **Partner agencies will continue their existing roles:** The package assumes community mental health programs, the Oregon State Hospital, the judicial branch, and other partners will continue carrying out their respective responsibilities, while OHA provides the additional coordination, oversight, and implementation support required under HB 2005.

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13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

Yes. While the primary responsibilities created by this package will reside within the Behavioral Health Division, several Shared Services programs will have implementation and ongoing support responsibilities.

- **Office of Information Systems (OIS):** May be required to modify or enhance existing information systems to support new Community Restoration, civil commitment, and reporting workflows; integrate data across systems; and support new reporting requirements.
- **Office of Enterprise Data and Analytics (OEDA):** May provide consultation and support for data governance, reporting, analytics, and performance measurement related to new statutory reporting and oversight requirements.
- **Office of Contracts and Procurement (OCP):** Will support procurement and contract administration for community restoration forensic evaluators, clinical supervision, and other contracted services needed to implement the new program.
- **Background Check Unit (BCU):** Will process background checks for newly established positions, as required.
- **Office of Training, Investigations and Safety (OTIS):** May provide onboarding, required employee training, and workplace safety support for new staff.
- **Office of Facilities Management (OFM):** May coordinate workspace, equipment, and facility needs associated with the addition of new positions.
- **Office of Financial Services (OFS) and Shared Services Budget Unit (SSBU):** Will support budget development, expenditure tracking, position establishment, and ongoing fiscal management of the package.

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These responsibilities are expected to be consistent with the normal implementation support Shared Services provides for new programs and staffing. No significant ongoing expansion of Shared Services programs beyond these standard support functions is anticipated.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

This package does not directly expand eligibility for services or increase client caseloads within existing OHA programs. Instead, it provides the staffing necessary to implement the statutory responsibilities established by HB 2005 and improve the state's capacity to administer, oversee, and coordinate Oregon's civil commitment and forensic behavioral health systems.

The most significant service impact will occur within the new Community Restoration Evaluation Unit, which is anticipated to coordinate and oversee more than 1,000 community restoration forensic evaluations annually. The package will also support individuals involved in civil commitment, Aid and Assist, community restoration, Oregon State Hospital diversion, and transition planning by improving timeliness, statewide consistency, and coordination of services.

Although the number of individuals served by existing programs is not expected to increase solely because of this package, those individuals are expected to experience improved access to timely evaluations, reduced delays, more consistent statewide practices, enhanced discharge planning, and better continuity of care. The package is intended to improve service quality, system performance, and legal compliance rather than expand the population eligible to receive services.

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15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

This policy package requests 15 new permanent full-time positions (15.00 FTE) within the Behavioral Health Division and three new permanent full-time positions (3.00 FTE) within the Health Policy and Analytics Division. No existing positions would be modified. The requested positions provide the minimum staffing necessary to implement the statutory requirements established by HB 2005, meet federal court oversight obligations, and strengthen statewide administration of Oregon's civil commitment and forensic behavioral health systems.

Behavioral Health Division

Aid and Assist, Community Restoration Evaluation Unit Manager (1.00 FTE) – Health Policy and Program Manager 3 (HPPM3)

Office: Aid & Assist, Community Restoration and Evaluation Unit

Provides overall leadership for the Aid and Assist, Community Restoration and Evaluation Unit, including program implementation, policy development, statewide coordination, and supervision of staff. Oversees compliance with statutory requirements and serves as the primary liaison with counties, courts, providers, and other system partners.

Aid and Assist Policy Coordinator (1.00 FTE) – Operations and Policy Analyst 3 (OPA 3)

Office: Aid & Assist, Community Restoration and Evaluation Unit

Provides statewide leadership for implementation of HB 2005 and assist and community restoration reporting requirements. Develops policies, coordinates with Oregon State Hospital, community mental health programs, courts, and other system partners, monitors statutory compliance, and provides technical assistance to ensure consistent implementation across the state.

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Community Restoration Policy Coordinator (1.00 FTE) – Operations and Policy Analyst 3 (OPA 3)

Office: Aid and Assist, Community Restoration and Evaluation Unit

Leads policy development, operational planning, and implementation activities for community restoration evaluations. Coordinates cross-agency initiatives, develops procedures, and provides technical assistance to local partners.

Aid and Assist Community Consult Program Analyst (1.00 FTE) – Operations and Policy Analyst 2 (OPA 2)

Office: Aid & Assist, Community Restoration and Evaluation Unit

Supports implementation of statewide aid and assist and community restoration reporting requirements by monitoring program performance, tracking statutory timelines, preparing reports, analyzing operational data, and assisting with policy implementation and partner coordination. The position also supports efforts to improve discharge planning and transitions from the Oregon State Hospital to community-based restoration services.

Community Restoration Administrative Specialist (1.00 FTE) – Administrative Specialist 2 (AS2)

Office: Aid and Assist, Community Restoration and Evaluation Unit

Provide advanced administrative support, technical assistance, and day-to-day coordination for Aid and Assist Community Restoration evaluations within CREU. Serve as the primary administrative resource for escalated case coordination issues from other administrative staff, providing procedural guidance and elevating matters requiring policy or legal interpretation.

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Community Restoration Coordinators (3.00 FTE) – Administrative Specialist 1 (AS1)

Office: Aid and Assist, Community Restoration and Evaluation Unit

Provides day-to-day coordination of forensic evaluations, scheduling, documentation, communication with courts and providers, and case tracking to ensure evaluations and court filings occur within required timelines.

Community Restoration Fiscal Analyst (1.00 FTE) – Fiscal Analyst 2 (FA2)

Office: Aid and Assist, Community Restoration and Evaluation Unit

Provides contracting and financial operations for the forensic evaluator network (procurement support, contract administration, payment processing). Translates appropriations, spending patterns, and operational drivers into actionable guidance that keeps the program financially compliant, transparent, and able to meet service and court-driven obligations.

Senior Community Restoration Fiscal Analyst (1.00 FTE) – Fiscal Analyst 3 (FA3)

Office: Aid and Assist, Community Restoration and Evaluation Unit

Serve as CREU's principal budget and fiscal policy advisor, providing end-to-end leadership for complex budgeting, forecasting, and fiscal oversight that sustains Oregon's statewide system for court-ordered competency evaluations in community restoration. This position applies advanced analytic techniques to translate program requirements, workload trends, and long-range business plans into actionable fiscal strategies—developing budget proposals and decision packages, monitoring expenditures and projections, and recommending fiscal adjustments that align resources to CREU's mission and objectives.

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Civil Commitment Program Manager (1.00 FTE) – Behavioral Health Policy Manager 2

Office: Civil Commitment Unit

Establishes and leads Oregon's statewide Civil Commitment Program. Oversees policy implementation, statewide coordination, compliance monitoring, and engagement with counties, courts, and behavioral health providers.

Administrative Support (1.00 FTE) – Administrative Specialist 2

Office: Civil Commitment Unit

Provides administrative support for the Civil Commitment Program, including scheduling, records management, correspondence, documentation, meeting coordination, and program logistics.

Extended Care Policy Analysts (2.00 FTE) – Operations and Policy Analyst 3 (OPA 3)

Office: Extended Care Management Unit

Supports discharge planning and coordination for individuals transitioning from the Oregon State Hospital to community settings. Coordinates with providers, courts, and local partners to reduce delays and improve continuity of care.

Extended Care Program Coordinator (1.00 FTE) – Administrative Specialist 2 (AS2)

Office: Extended Care Management Unit

Coordinates referrals, tracks discharge activities, supports provider communication, and assists with implementation of extended care management processes.

Extended Care Policy Analyst (1.00 FTE) – Operations and Policy Analyst 1 (OPA 1)

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Office: Extended Care Management Unit

Provides policy research, program support, data tracking, and operational assistance for extended care initiatives and hospital transition activities.

Community Navigator Analyst (1.00 FTE) - Operations and Policy Analyst 3

Office: Extended Care Management Unit

Lead strategic coordination and policy development for the Forensic Community Navigator (CN)

Program that serves individuals under aid and assist orders transitioning from OSH to the community.

This position will oversee the current program operations with Community Mental Health Programs (CMHPs) and lead the expansion of this program to additional CMHPs around the state. This position will provide status updates to the Mink Bowman litigation project team and complete required formal reports on the outcomes of the CN program. Additionally, this role coordinates CN services and operations with OSH, CMHPs, residential providers and other systems partners to ensure the efficient use of funding, provide training and technical assistance and identify and address system gaps.

Health Policy and Analytics

Senior Forensic Mental Health Analyst (1.00 FTE) – Research Analyst 4 (RA4)

Office: Behavioral Health Analytics

Leads development of statewide reporting frameworks, performance measures, and advanced analyses supporting HB 2005 implementation. Provides strategic analytic leadership for legislative reporting and continuous system improvement.

Mandated Populations Analyst (1.00 FTE) – Research Analyst 3 (RA3)

Office: Behavioral Health Analytics

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Develops reports, conducts data analysis, monitors statutory performance measures, and supports evaluation of program outcomes and health equity impacts.

Supportive Analyst (1.00 FTE) – Research Analyst 2 (RA2)

Office: Behavioral Health Analytics

Supports data collection, data quality, reporting, dashboard development, and routine performance monitoring to ensure timely and accurate statewide reporting.

Collectively, these positions establish the organizational capacity needed to implement HB 2005, improve statewide coordination and oversight, ensure compliance with statutory and federal court requirements, strengthen data-driven decision-making, and improve the timeliness and consistency of services for individuals involved in Oregon's civil commitment and forensic behavioral health systems.

16. What are the start-up and one-time costs?

Start-up costs for this package are expected to be limited and primarily associated with establishing 18 new permanent positions. One-time costs include standard employee onboarding, recruitment, office workstations, computers and information technology equipment, software licensing, and any necessary workspace modifications. Additional one-time costs may include configuration of existing information systems, development of program procedures and guidance documents, initial staff training, and implementation of reporting and data collection processes required under HB 2005.

The package does not require construction of new facilities or the purchase of major capital equipment. Any contracts established to support community restoration forensic evaluations will follow standard procurement processes and are reflected separately in the budget package, as applicable. Overall, one-

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time implementation costs are expected to be modest relative to the ongoing personnel and operating costs needed to sustain the program.

17. What are the ongoing costs?

The primary ongoing costs associated with this policy package are the personnel and operating expenses necessary to sustain 15 permanent full-time positions within the Behavioral Health Division and three permanent full-time positions within the Health Policy and Analytics Division. These costs include salaries, employee benefits, payroll expenses, standard services and supplies, travel, training, information technology support, and ongoing administrative overhead.

Additional ongoing costs may include contracts for community restoration forensic evaluators and clinical supervision, as well as continued maintenance and support of reporting and data systems needed to meet statutory and federal court reporting requirements. These investments will enable OHA to maintain statewide oversight of civil commitment and community restoration programs, provide technical assistance to local partners, monitor compliance, support data-driven decision-making, and fulfill the ongoing responsibilities established by HB 2005.

The package does not create ongoing facility construction or major capital maintenance costs. Ongoing expenditures are primarily operational and are necessary to sustain compliance with state law, federal court obligations, and the continued administration of Oregon's civil commitment and forensic behavioral health systems.

18. What reductions will you use to offset the costs of this work and maintain budget neutrality?

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This POP maintains budget neutrality by fully offsetting the requested investment through the savings and reductions included in POP 415: OHA Savings and Reductions.

19. What are the sources of funding (revenue) and the funding split (GF/OF/FF) for each part of the investment as well as the offset/reduction?

The sources of funding are \$5,882,811 General Funds, \$0 Other Funds, and \$5,538,727 Federal Funds.

20. What are the potential savings (above the offset to pay for the investment)?

While this package is not expected to generate direct General Fund savings that exceed its cost, it is anticipated to produce significant long-term cost avoidance and system efficiencies.

By improving statewide coordination of community restoration, civil commitment, and Oregon State Hospital discharge planning, the package is expected to reduce delays in evaluations, shorten unnecessary hospital stays, improve patient flow, and support more timely transitions to appropriate community-based care. These improvements may reduce avoidable costs associated with prolonged hospitalization, repeated court proceedings, unnecessary incarceration, and inefficient use of limited forensic behavioral health resources.

The package will also help OHA avoid the substantial financial and operational risks associated with noncompliance with HB 2005 and existing federal court orders. Improved oversight, standardized processes, and enhanced data reporting will strengthen system accountability, reduce the likelihood of corrective actions or litigation, and support more efficient use of state and local resources over time. While

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these changes will reduce costs and improve operational efficiency, the benefits cannot be reliably quantified yet.

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Fiscal Detail

One-time costs							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Medicaid	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ 300,000	0	0.00
Behavioral Health Division	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 20,000	0	0.00
Total One-Time Costs	\$ 160,000	\$ -	\$ -	\$ 160,000	\$ 320,000	0	0.00
Policy Option Package Pricing							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services							
BH Investment	\$ 2,325,320	\$ -	\$ -	\$ 2,325,320	\$ 4,650,640	17	17.00
HPA Invetment	\$ 402,109	\$ -	\$ -	\$ 268,069	\$ 670,178	3	2.25
BH Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
HPA Offset	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Net Personal Services	\$ 2,727,429	\$ -	\$ -	\$ 2,593,389	\$ 5,320,818	20	19.25
Services & Supplies							
BH Investment	\$ 2,975,229	\$ -	\$ -	\$ 2,775,229	\$ 5,750,458		
MED Investment	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ 300,000		
HPA Invetment	\$ 30,157	\$ -	\$ -	\$ 20,105	\$ 50,262		
BH Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
MED Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
HPA Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Services & Supplies	\$ 3,155,386	\$ -	\$ -	\$ 2,945,334	\$ 6,100,720		
Total	\$ 5,882,815	\$ -	\$ -	\$ 5,538,723	\$ 11,421,538	20	19.25
Fiscal Impact by Program							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Health Policy & Analytics	\$ 432,266	\$ -	\$ -	\$ 288,174	\$ 720,440	3	2.25
Medicaid	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ 300,000	0	0.00
Behavioral Health Division	\$ 5,300,549	\$ -	\$ -	\$ 5,100,549	\$ 10,401,098	17	17.00
OHA Total	\$ 5,882,815	\$ -	\$ -	\$ 5,538,723	\$ 11,421,538	20	19.25

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

OHA POP #425: FORENSIC BEHAVIORAL HEALTH CAPACITY

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

This policy package requests 19.25 FTE within OHA to implement the statutory requirements established by HB 2005 (2025) and strengthen Oregon's civil commitment and forensic behavioral health system. The requested staffing will enable OHA to implement new community restoration forensic evaluations, oversee expanded civil commitment responsibilities, improve coordination with counties, courts, and providers, support timely transitions from Oregon State Hospital, and meet new statutory reporting and federal court compliance requirements. It represents the minimum staffing necessary to ensure OHA can implement HB 2005 safely, consistently, and equitably.

2. Why is the POP being proposed?

This POP is being proposed to meet the statutory requirements established by HB 2005 and strengthen statewide behavioral health and forensic system operations; this staffing package proposes targeted investments across four key program areas across Adult Behavioral Health (BHD).

Consultation

3. Who is completing this REIS?

Behavioral Health Policy Manager

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

BHD in collaboration with Health Policy Analytics (HPA) will track and analyze the outcomes.

5. Does your agency have a DEIB practitioner (Yes or no)?

Yes, OHA has two teams dedicated to providing DEIB subject matter expertise specific to behavioral health. One team is in Behavioral Health Division (BHD) and the other is in the Equity and Inclusion Division. These two teams provide subject matter expertise and technical support to the behavioral health units through learning collaboratives, communities of practices, equity hours, community partners meetings, community engagement, and one-on-one consultation. To support the legislative process, the teams also offer research and data regarding behavioral health inequities and draft equity impacts.

a. If yes, describe how you collaborated with them on this REIS.

Not applicable.

b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

The POP was developed in direct response to the legislative mandates established in HB 2005 (2025). During the legislative session, the Behavioral Health Division (BHD) completed a comprehensive bill analysis focused on health equity, incorporating the REIS principles to assess potential impacts. This equity analysis guided the development of the POP and ensured that the proposed investments align with legislative expectations and OHA's broader commitment to reducing behavioral health inequities.

In addition, the Equity and Community Partnerships Unit has established two senior analyst positions that provide consultation to BHD's civil and forensic programs. These roles strengthen OHA's capacity to embed equity principles into program design, service delivery, and policy development across the forensic and civil behavioral health systems.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)

a. If yes, describe how you collaborated with them on this REIS.

b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community

input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

BHD and HPA have an established coordinated data strategy for both the civil and forensic populations, providing a consistent foundation for monitoring system performance, identifying disparities, and informing policy decisions.

Moving forward, this work will be enhanced through consultation with the Equity and Community Partnerships Unit and our community partners ensuring that data practices, analysis, and reporting are aligned with equity principles and fully reflect the needs and experiences of communities most affected by the forensic behavioral health system.

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:
 - a. How did you identify these impacted groups?
 - b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.
 - c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.
 - d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

Oregon's forensic behavioral health system serves some of the state's most vulnerable individuals. These populations navigate complex challenges, including serious mental health conditions, court involvement, housing instability, and limited economic resources. Furthermore, groups that have been economically and socially marginalized, Tribal Nations, people with disabilities, and people with limited access to culturally responsive care are disproportionately overrepresented in this system.

A 2023 Improving People's Access to Community-based Treatment, Supports and Services (IMPACTS) Statewide Evaluation¹ reported that:

- In 2017, people with frequent criminal justice involvement (FCJI) who were enrolled in Oregon's Medicaid program were 75% more likely to have a mental health diagnosis, 650% more likely to have a substance use disorder diagnosis, and 150% more likely to visit the emergency department (ED) than non-FCJI Medicaid enrollees.
- Of the 812 individuals discharged from the Oregon State Hospital in 2018, 62% were committed for aid and assist, and one-third (35%) were civilly committed. Schizophrenia and acute psychosis were the most common admitting diagnosis.
- Substance use disorders (SUDs) were five to nine times more prevalent for the IMPACTS population that has complex behavioral health needs coupled with frequent healthcare utilization and criminal justice involvement.

OHA's 2025 *Aid and Assist – Community Restoration Annual Report* describes the racial and ethnic composition of individuals participating in community restoration as follows: Black or African American (11%), Hispanic or Latino/a/x (7%), American Indian/Alaska Native (3%), Native Hawaiian/Pacific Islander (2%), Asian (1%), other race or ethnicity (14%), unknown (2%), and White (68%). The report also notes that race and ethnicity information was missing for approximately 17% of individuals ordered to Community Restoration.

Forensic and civil data on race, ethnicity, age, gender, and geography are available, allowing us to identify groups and communities disproportionately impacted by system barriers and inequities. Through ongoing collaboration between BHD and HPA deeper analysis of these data will guide the development of data strategy that supports community engagement and thoughtful equity centered data interpretations. Forensic and civil data on race, ethnicity, age, gender, and geography are available and will allow OHA to identify groups and communities disproportionately impacted by system barriers and inequities. This Policy Options Package (POP) provides the essential staff that are needed to effectively evaluate and report on how communities are impacted by this POP and the forensic behavioral health systems they are involved in. Additionally, this POP supports a collaboration between BHD and HPA for a deeper analysis of these data that will guide the development of a data strategy that supports community engagement and thoughtful equity centered data interpretations.

¹ Renfro, S., & Simeon, E. (2023). *IMPACTS Statewide Evaluation: Baseline Report*. Center for Health Systems Effectiveness, Oregon Health & Science University.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.
- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

Robust community engagement was not feasible for this process due to the legislative mandate and the accelerated timeline. However, as with all program development, ongoing engagement with community members, system partners, and agency partners remains essential for continuous quality improvement. As the programs represented in the POP are developed, program leadership and staff will seek input and make adjustments to best meet the needs of the individuals served. Examples of this ongoing refinement include adjusting timelines, reducing administrative burden, improving communication, and addressing inequities. For the development of the Community Restoration Evaluation Unit, intensive collaboration with the Oregon State Hospital occurred over several months to ensure that BHD incorporated lessons learned from their work. Additionally, system partners have expressed the need for an expanded evaluation process and more guidance from OHA for both Aid and Assist and Civil Commitment and more data transparency. The positions included in the POP would support this need. As these program expansions continue, we will maintain close engagement with system partners to ensure their needs are met.

9. If this POP is not funded, please describe the following:

- a. Which racial or ethnic communities would be most impacted.

Oregon's forensic behavioral health system serves some of the state's most vulnerable individuals. These populations navigate complex challenges, including serious mental health conditions, involvement in the criminal legal system, housing

instability, and limited economic resources. Furthermore, groups that have been economically and socially marginalized, Tribal Nations, people with disabilities, and people with limited access to culturally responsive care are disproportionately overrepresented in this system. These populations experience barriers at every stage of the forensic behavioral health system, from initial court involvement through civil commitment, Aid and Assist processes, hospital admission, restoration, and transition back to community settings.

- b. How disparities would likely persist or worsen.

A lack of consistent statewide infrastructure, uneven county capacity, fragmented data, and workforce shortages have allowed disparities to grow. Without the structural changes required by HB 2005 and the staffing needed to implement them, the system will continue to reproduce inequities rather than reduce them.

10. Who will be monitoring racial equity outcomes over time for this POP?

The outcomes will be monitored by BHD's partnership with HPA through the existing framework that supports civil and forensic data collection, monitoring and analysis.

- a. How will progress be reported?

Progress will be reported through county financial assistance agreement (CFAA) monitoring and reporting, internal dashboards and periodic updates through internal reports.

- b. How will leadership be informed of equity impacts?

Leadership will be updated through program performance meetings, and periodic reports.

- c. How will the community be involved in monitoring outcomes?

BHD is developing a strategy to address community involvement in monitoring outcomes.

Oregon Health Authority 2027-29 Policy Package

Division:	Equity and Inclusion Division
Program:	Traditional Health Worker Program
Policy package title:	Tribal Traditional Health Workers
Policy package number:	426
Related legislation:	HB 2088 (2021)

Summary statement:	The proposed Policy option package addresses a critical gap in the Oregon Tribal Health System by establishing a dedicated grant program for the newly created Tribal Traditional Health Worker (THW) type. These dedicated resources will support the Tribal THW Workforce to be trained and certified to meet the identified health needs in Tribal communities in Oregon and align with OHA’s strategic goal of eliminating health inequities by 2030.
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	\$ 111,080	\$ -	\$ -	\$ 88,920	\$ 200,000	0	0.00

Oregon Health Authority: 2027-29 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

In partnership and at the request of Tribal representatives HB 2088 created the Tribal Traditional Health Worker as the sixth worker type under the THW umbrella. It did not however provide a dedicated funding mechanism for ongoing implementation for the Nine Federally Recognized Tribes in Oregon and the Urban Indian Health Program (UIHP). Currently, Tribes need additional capacity to hire, train, and certify this new worker type. Without dedicated funding, the promise of HB 2088 remains unfulfilled, leaving a gap in culturally specific care for Tribes in Oregon.

2. What would this policy package buy and how and when would it be implemented?

This Policy Package will provide funding to the Nine Federally Recognized Tribes in Oregon and the Urban Indian Health Program to fully implement the Tribal Traditional Health Worker Program into their health systems. Through the OHA Tribal Consultation process, Tribal representatives will provide guidance on the funding formula. OHA will provide guidance on the use of funds including, but not limited to, staffing, supplies, training, and billing. After the Tribal consultation period has been concluded, OHA can initiate contracts and funds will be distributed to the Tribes.

Oregon Health Authority: 2027-29 Policy Package

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity¹ or equitable health outcomes? How does this policy package further OHA’s mission and align with its strategic plan?

This policy package directly supports the government-to-government relationship between the state and the Nine Federally Recognized Tribes of Oregon in addressing health inequities for American Indians and Alaska Natives served by Indian Health Care Providers. Pillar four of the OHA Strategic plan is “Achieving Healthy Tribal Communities.” This pillar focuses on uplifting the Oregon Tribal Health Strategic Plan for 2025 – 2030. The Tribal Health Strategic plan outlines a comprehensive approach to improving health outcomes for Tribal communities across Oregon through four strategic pathways of which “nurturing a healthy workforce” is one. This pathway includes increasing access to workplace wellness, training, and support. This pathway seeks to support the existing Tribal health workforce and promote its continued growth. This will be done by supporting accreditation programs, such as the Tribal THW certification, enhancing provider incentives for retention, continuing to offer Tribal-specific cohorts across the health field, and supporting mentorship opportunities and cross-training activities to connect one another in this work.

Quantifying results

4. What are the long-term desired outcomes?

Establishment of the Tribal Traditional Health Worker is essential to Achieving Healthy Tribal Communities, a pillar in OHA’s strategic goals to eliminate health inequities in Oregon by 2030. The long

¹ Health Equity: When all people can reach their full potential and well-being and are **not disadvantaged by their race, ethnicity, language, disability, gender, gender identity, sexual orientation, social class, intersections among these communities or identities or other socially determined circumstances.**

Oregon Health Authority: 2027-29 Policy Package

term-desired outcome is the shared vision of, “seeing Tribal communities return to a state of wellbeing, health, and balance.”

5. What are the envisioned outputs of this investment? How will OHA measure the impacts on health inequities of this policy package?

The outputs envisioned are below:

- Increase the capacity of the Tribal Traditional Health Workforce, as they will be trained in multiple sectors of health topics identified by the Tribes Increase the proficiency of staff trained in areas of overall health, behavioral health, public health, and Tribal-Based Practices (TBPs)
- This worker will link community members with health services including Traditional Health Care Practices, a demonstration project approved in the 1115 waiver
- More employment and training opportunities for those with lived experience serving Tribal communities and increased retention
- More sustainability through established billing pathways
- Increase access to workplace wellness, training, and support that is culturally appropriate

OHA will measure the impacts on health inequities through an evaluation plan. The evaluation plan for the grant recipients will be where multiple perspectives are collected. The evaluation plan consists of the following data collection methods:

- Annual Reports that include qualitative and quantitative questions
- In-person feedback that is collected through the Tribal THW workgroup. The workgroup is comprised of direct service staff, management/supervisors, and Tribal health leadership. The workgroup meets monthly to discuss the development of the Tribal THW worker-type.

Oregon Health Authority: 2027-29 Policy Package

- Feedback collected at the OHA Tribal Monthly Meetings facilitated by the Office of Tribal Affairs. Tribal health leadership from Tribes and the Urban Indian Health Program are in attendance.
- One-on-one meetings with identified grant contacts with the Tribes and Urban Indian Health Program.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA's Traditional Health Worker Program has previously provided grant funding to invest in the effort to expand the THW Tribal workforce. Due to limited resources, the grant was unable to continue due to lack of additional funding resources.

7. What alternatives were considered and what were the reasons for rejecting them?

There were two alternatives that were considered and rejected:

1. Tribes/UIHP would fund the development of the Tribal THW Program, on their own. This was rejected because the Tribes/UIHP are already under-resourced and do not have the capacity to do this.
2. The Equity and Inclusion Division would fund this work through their general funds however this was also rejected due to the lack of funds.

Oregon Health Authority: 2027-29 Policy Package

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

This policy packaged is a collaboration between the Nine of the Federally Recognized Tribes in Oregon along with the Urban Indian Health Program. Additionally, the OHA Office of Tribal Affairs is also a partner on this policy package led by the Tribal Affairs Director.

9. Does this policy package require any changes to existing statute(s) or require a new statute? If yes, identify the statute and the legislative concept.

Response.

No changes to existing statues are not required.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Response.

Tribal governments are affected in a positive way by OHA honoring the request to create and build this program.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

Response.

No, it is not being requested because of an internal audit.

Oregon Health Authority: 2027-29 Policy Package

Staffing and fiscal impact

Implementation date(s): July 1st, 2027

End date (if applicable): June 30th, 2029

12. What assumptions affect the pricing of this policy package?

The pricing of this policy package was based on previous funding amounts provided by E&I to support the Tribal THW development.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

No.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Yes, due to an increase in the workforce and the services they provide, there will be more Tribal community members served to meet their health needs. The number of individuals served will be based on the capacity at each Tribal Program.

15. Describe the staff and positions needed to implement this policy package, including whether existing positions would be modified and/or new staff would be needed.

No additional OHA staff are needed to implement this policy package.

Oregon Health Authority: 2027-29 Policy Package

16. What are the start-up and one-time costs?

There are no start-up and no one-time costs.

17. What are the ongoing costs?

\$200,000 per biennium

18. What reductions will you use to offset the costs of this work and maintain budget neutrality?

This POP maintains budget neutrality by fully offsetting the requested investment through the savings and reductions included in POP 415: OHA Savings and Reductions.

19. What are the sources of funding (revenue) and the funding split (GF/OF/FF) for each part of the investment as well as the offset/reduction?

We will be utilizing the THW program cost allocation splits for these funds: 56% GF and 44% FF.

20. What are the potential savings (above the offset to pay for the investment)?

We will see a savings Lottery Funds of \$4,506, and Other Funds of \$102.

Oregon Health Authority: 2027-29 Policy Package

Fiscal Detail

One-time costs: none							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Central Services	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Total One-Time Costs	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Policy Option Package Pricing							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Services & Supplies							
Investment	\$ 111,080	\$ -	\$ -	\$ 88,920	\$ 200,000		
Offset	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Services & Supplies	\$ 111,080	\$ -	\$ -	\$ 88,920	\$ 200,000		
Total	\$ 111,080	\$ -	\$ -	\$ 88,920	\$ 200,000	0	0.00
Fiscal Impact by Program							
	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Central Services	\$ 111,080	\$ -	\$ -	\$ 88,920	\$ 200,000	0	0.00
OHA Total	\$ 111,080	\$ -	\$ -	\$ 88,920	\$ 200,000	0	0.00

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

OHA POP #426: Tribal Traditional Health Workers

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

- a. The proposed pop is for \$200,000 per biennium to develop a grant program to support the development and implementation of the Tribal Traditional Health Worker (THW) within the Nine Federally Recognized Tribes in Oregon and the Urban Indian Health Program.

2. Why is the POP being proposed?

- a. We are proposing the development of a grants program to distribute to the Nine Tribes and the Urban Indian Health Program to support the implementation of the Tribal THW within their Tribal Health Systems.

Consultation

3. Who is completing this REIS?

- a. Traditional Health Worker Program Staff. The THW program is located within the Equity and Inclusion Division.

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

- a. The Traditional Health Worker program in the Equity and Inclusion Division will be responsible for tracking equity outcomes.

5. Does your agency have a DEIB practitioner (Yes or no)?

a. If yes, describe how you collaborated with them on this REIS.

1. Yes, we have collaborated with the Equity and Inclusion Tribal Liaison.

- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).
6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)
 - a. If yes, describe how you collaborated with them on this REIS.
 1. Yes, we are collaborating with the E & I Tribal Liaison and the OHA Office of Tribal Affairs Director on this REIS.
 - b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

American Indian/Alaska Native and community members who receive services from Indian Health Care Providers are directly impacted by this POP. **How did you identify these impacted groups?**

1. OHA honors the government-to-government relationship with the Nine Federally Recognized Tribes in Oregon. As sovereign nations they identify their own patient population.
- b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.**
 1. OHA Office of Tribal Affairs partnered with representatives from the Nine Federally Recognized Tribes in Oregon to develop the legislation

that passed in 2021 (HB 2088) that established the Tribal THW program with ongoing collaboration for implementation.

c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

1. Disaggregate data is not available for the clients to be served because only the Tribal Health Systems gather that specific of data for their patient population. For the worker type, the THW program does not collect employment data, only REALD and SOGI data. The data that is available only identifies the Race of a THW if reported and does not indicate whether they are employed within a Tribal Health System.

d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

Full implementation of the Tribal THW worker type will create:

- Increased capacity for the Tribal Health workforce, as they will be trained in multiple sectors of health topics identified by the Tribes
- Increase the proficiency of staff trained in areas of overall health, behavioral health, public health, and Tribal-Based Practices (TBPs)
- This worker will link community members with health services including Traditional Health Care Practices, a demonstration project approved in the 1115 waiver
- More employment and training opportunities for those with lived experience serving Tribal communities
- Create sustainability through established billing pathways

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

- a. **Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.**

1. The Equity and Inclusion Division staff including the Tribal Liaison continues to partner with the OHA Office of Tribal Affairs to collaborate with representatives from the Nine Federally Recognized Tribes in Oregon and the Urban Indian Health Program. Even before the development of HB 2088 (2021) that established the Tribal THW program and now with ongoing collaboration for writing the curriculum, developing a training plan and full implementation of the program. Formal Tribal consultation will be held for funding decisions.

The evaluation plan for the grant recipients will also include multiple perspectives collected. The evaluation plan consists of the following data collection methods:

1. Annual Reports that include qualitative and quantitative questions
 2. In-person feedback that is collected through the Tribal THW workgroup. The workgroup is comprised of direct service staff, management/supervisors, and Tribal health leadership. The workgroup meets monthly to discuss the development of the Tribal THW worker-type.
 3. Feedback collected at the OHA Tribal Monthly Meetings that are facilitated by the Office of Tribal Affairs. Tribal health leadership from Tribes and the Urban Indian Health Program are in attendance.
 4. One-on-one meetings with identified grant contacts with the Tribes and Urban Indian Health Program.
- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

Impacts and Accountability

9. If this POP is not funded, please describe the following:

a. Which racial or ethnic communities would be most impacted.

1. American Indian/Alaska Native community members served by the Nine Federally Recognized Tribes and the Urban Indian Health Program.

b. How disparities would likely persist or worsen.

1. Currently, there are no Tribal Traditional Health Worker specific trainings that are available to Tribal health staff. The THW training courses that are available do not address the topics that are crucial to understanding health disparities in Tribal and urban Indian communities. Additionally, the time commitment needed to attend these non-culturally specific trainings can overwhelm a small Tribal health program and almost eliminate services while the staff member is pursuing the certification training. These two reasons create a significant barrier. If not addressed, it can lead to a stall or decrease in Tribal Health Staff members seeking THW certifications which in turn can decrease federal Medicaid dollars going to Tribal health systems.

10. Who will be monitoring racial equity outcomes over time for this POP?

Monitoring will be a collaborative effort between the THW Program and Office of Tribal Affairs.

a. How will progress be reported?

1. Progress will be reported through annual reports to THW program manager and the Tribal Affairs Director. Progress will be gathered from the evaluation plan data collection methods.

b. How will leadership be informed of equity impacts?

1. Leadership will be informed of equity impacts through annual reports from both the grant recipients and internal THW program data. The information provided will include, but not limited to, increases in Tribal THW workforce, meeting outcomes, from qualitative and quantitative data.

c. How will the community be involved in monitoring outcomes?

1. The Tribes, as sovereign nations, will be provided with their data that is beyond what is available on the public registry. The Tribes, as subject matter experts, will decide how and if this data is shared with the community and how they will proceed with monitoring outcomes and making adjustments.

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Oregon State Hospital	Priority (Agency #):		Schedule:	
Project Name:	Salem Facilities Safety and Efficiency Renewal	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
		\$ 2,278,008	5/1/2026		
Address/Location:	2600 Center Street NE Salem, OR 97301	GSF	# Stories	Land Use/Zoning Satisfied:	
		335,925	2	Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other (XI-Q Bond)	Federal
			\$ 2,278,008	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
The Oregon State Hospital's (OSH) Facilities Program has completed the first iteration of its strategic capital plan; providing both a short- and long-term list of facility investment needs. These investments include operational priorities, maintenance needs, and capital investments in support of the patient physical environment of care for the 27/29 biennium, the coming decade, and beyond. While the comprehensive implementation strategy is still being refined through the planning process, the current funding requests have been identified as critical and time-sensitive needs that must be addressed. These requests represent foundational investments necessary to stabilize current operations, maintain continuity of services, address immediate infrastructure and resource gaps, and position the agency for successful execution of future strategic initiatives. Advancing these priority investments now ensures OSH can maintain operational readiness and patient care business continuity. BUDGETARY REQUEST: This investment will address the immediate needs of the Peter Courtney Salem campus facilities building correcting life safety ,

Project Scope and Alternatives Considered

This project represents a set of capital improvements to the hospital's Facilities Building to ensure continued operational reliability, regulatory compliance, and support for critical healthcare services. These upgrades are driven by five core priorities: seismic resilience, security, life safety, space optimization, and modernization of mechanical, electrical, and plumbing (MEP) systems.

Life Safety and Code Compliance:

- Structural and access improvements including replacement of the northeast entrance stairwell and ADA ramp, south entrance stairway. enhancements to the roof access system will ensure safe, compliant ingress and egress for staff and visitors.
- Lead remediation through encapsulation and full interior repainting will mitigate environmental health risks while extending the useful life of the building envelope.

Critical infrastructure modernization:

- Electrical system upgrades and replacement of end-of-life air conditioning equipment will improve reliability, reduce downtime risk, and support hospital operations.
- Energy-efficient window improvements will enhance thermal performance and reduce operating costs, aligning with sustainability goals.
- Security and emergency preparedness enhancements including updated building security systems and installation of an emergency operations satellite will strengthen the hospital's resilience and response capabilities in crisis situations.

Operational Efficiency and Functionality:

- Replacement of overhead doors
- Renewal of the paint shop spray booth
- Updates to facilities systems furniture (FFE).
- Temporary staffing offices will ensure continuity of operations during the renovation period, minimizing disruption to hospital services.

These investments are essential to maintaining a safe, secure, and efficient facilities environment that underpins the hospital's mission. The proposed improvements not only address deferred maintenance and end-of-life systems but also position the organization to meet future demands with greater resilience, compliance, and operational effectiveness.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS			
	\$	% Project Cost	\$/GSF
1 Building Cost Estimate			
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 1,638,030	73%	\$ 49
INDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems	\$ 32,761		
5 Construction Related Permits & Fees	\$ 42,227		
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 29,484		
7 Architectural, Engineering Consultants	\$ 245,705		
8 Other Design and PM Costs			
9 TOTAL INDIRECT COSTS	\$ 350,177	15%	\$ 10
10 OWNER'S PROJECT CONTINGENCY insert %	\$ 289,800	12.00%	\$ 6
	\$	% Project Cost	\$/GSF
TOTAL PROJECT COST	\$ 2,278,008	100%	\$ 65

Project Image/Illustration (optional)



Failing Concrete at south entrance stairwell



Failing Concrete at north entrance stairwell



Failing Concrete at north entrance stairway



Unsafe roof access



End of life fuse box

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Oregon State Hospital	Priority (Agency #):		Schedule:	
Project Name:	Agency Wide Parking Lot Improvements	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
		\$ 4,556,104	5/1/2026		
Address/Location:	2600 Center Street NE Salem, OR 97301	GSF	# Stories	Land Use/Zoning Satisfied:	
		1,162,560		Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other (XI-Q Bond)	Federal
			\$ 4,556,104	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
The Oregon State Hospital's (OSH) Facilities Program has completed the first iteration of its strategic capital plan; providing both a short- and long-term list of facility investment needs. These investments include operational priorities, maintenance needs, and capital investments in support of the patient physical environment of care for the 27/29 biennium, the coming decade, and beyond. While the comprehensive implementation strategy is still being refined through the planning process, the current funding requests have been identified as critical and time-sensitive needs that must be addressed. These requests represent foundational investments necessary to stabilize current operations, maintain continuity of services, address immediate infrastructure and resource gaps, and position the agency for successful execution of future strategic initiatives. Advancing these priority investments now ensures OSH can maintain operational readiness and patient care business continuity. BUDGETARY REQUEST: this investment is a multi-phase initiative to improve accessibility, safety, and overall functionality of parking and roadway infrastructure across all three campuses. This effort addresses system deficiencies, regulatory non-compliance, and capacity constraints while

Project Scope and Alternatives Considered

Peter Courtney Salem Campus:

Project cost: \$3,790,332

- ADA compliance and expansion study to inform the phased implementation of ADA-compliant improvements, including the installation of compliant curb ramps, accessible route improvements, traffic flow improvements to align with changing programming needs. These upgrades are critical to ensuring equitable access, reducing liability, and aligning all campuses with current accessibility standards.
- To preserve and extend the life of existing infrastructure, the program includes resealing and restriping approximately 891,187 square feet of parking lots and roadways

Junction City Campus:

Project cost: \$317,086

- Parking expansion will increase capacity to meet growing demand and reduce congestion. This will include additional surface water runoff mitigation as well as expanded lighting and security camera installations

Pendleton Campus:

Project cost: \$448,686

- Repaving the east parking lot and driveway will restore deteriorated pavement, eliminate safety hazards, and improve overall usability.

These improvements will modernize critical access infrastructure across the organization, ensuring compliance, improving safety, and supporting efficient campus operations. This program represents a cost-effective investment in maintaining essential assets while enhancing accessibility and the overall user experience.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS

	\$	% Project Cost	\$/GSF
1 Building Cost Estimate			
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 3,576,592	79%	\$ 3

INDIRECT CONSTRUCTION COSTS

4 Owner Equipment / Furnishings / Special Systems			
5 Construction Related Permits & Fees	\$ 35,000		
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 113,902		
7 Architectural, Engineering Consultants	\$ 375,000		
8 Other Design and PM Costs			
9 TOTAL INDIRECT COSTS	\$ 523,902	11%	\$ 0

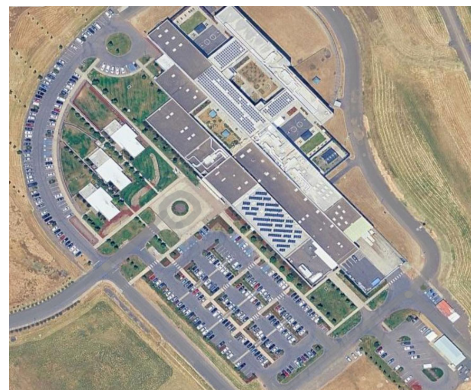
10 OWNER'S PROJECT CONTINGENCY	insert %	\$ 455,610	10.00%	\$ 0
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	\$	% Project Cost	\$/GSF
TOTAL PROJECT COST	\$ 4,556,104	100%	\$ 4

Project Image/Illustration (optional)



Peter Courtney Salem Campus



Junction City Campus



Pendleton Campus

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Oregon State Hospital	Priority (Agency #):		Schedule:	
Project Name:	Dental Office Tenant Improvement	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
		\$ 1,249,880	5/1/2026		
Address/Location:	2600 Center Street NE Salem, OR 97301	GSF	# Stories	Land Use/Zoning Satisfied:	
		240		Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other (XI-Q Bond)	Federal
			\$ 1,249,880	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
The Oregon State Hospital's (OSH) Facilities Program has completed the first iteration of its strategic capital plan; providing both a short- and long-term list of facility investment needs. These investments include operational priorities, maintenance needs, and capital investments in support of the patient physical environment of care for the 27/29 biennium, the coming decade, and beyond. While the comprehensive implementation strategy is still being refined through the planning process, the current funding requests have been identified as critical and time-sensitive needs that must be addressed. These requests represent foundational investments necessary to stabilize current operations, maintain continuity of services, address immediate infrastructure and resource gaps, and position the agency for successful execution of future strategic initiatives. Advancing these priority investments now ensures OSH can maintain operational readiness and patient care business continuity. BUDGETARY REQUEST: this investment is to expand clinical capabilities and improve access to essential oral health services within the hospital setting. This project will deliver a fully functional and code-compliant dental operatory designed to meet healthcare standards for safety, infection control, and

Project Scope and Alternatives Considered

The Junction City Dental Clinic Construction Project is a targeted investment to expand clinical capabilities and improve access to essential oral health services within the hospital setting. This project will deliver a fully functional, code-compliant dental operator designed to meet healthcare standards for safety, infection control, and patient care.

- The scope includes installation of specialized dental equipment and furnishings (FFE) necessary to support comprehensive clinical services. This includes dental cabinetry, chair and operator lighting, delivery systems, compressed air, and a dental vacuum system with an amalgam separator to ensure proper handling of waste materials. Imaging capabilities will be incorporated with X-ray equipment designed to meet all Authority Having Jurisdiction (AHJ) and radiation compliance requirements. Sterilization processes will be efficiently integrated by leveraging an existing sterilization room nearby, optimizing space and operational workflow.
- Mechanical system upgrades are a critical component of the project, aligning with best practices for infection control. Additional filtration and the introduction of negative air pressure will further reduce the risk of airborne contamination and enhance patient and staff safety.
- Interior finishes will be upgraded to meet clinical standards, including installation of continuous, seam-welded flooring to support infection prevention and ease of cleaning. Ceiling systems will be evaluated and potentially converted to a hard-lid design consistent with other clinical operatories, improving durability and hygiene control.
- Electrical and low-voltage systems will be modernized to support specialized dental equipment, including dedicated circuits for the dental chair, operator lighting, vacuum and air systems, and X-ray equipment. Data infrastructure will include IT and data drops to enable digital imaging, electronic charting, and seamless integration with hospital systems.

Collectively, these improvements will establish a modern, efficient, and compliant dental clinic within the Junction City hospital. The project supports the organization's mission by expanding access to care, improving patient outcomes, and ensuring a safe, high-quality clinical environment for both patients and staff.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS			
	\$	% Project Cost	\$/GSF
1 Building Cost Estimate			
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 725,829	58%	\$ 3,091
INDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems			
5 Construction Related Permits & Fees	\$ 39,803		
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 19,050		
7 Architectural, Engineering Consultants	\$ 340,200		
8 Other Design and PM Costs			
9 TOTAL INDIRECT COSTS	\$ 399,053	32%	\$ 1,662
10 OWNER'S PROJECT CONTINGENCY insert %	\$ 124,998	10.00%	
	\$	% Project Cost	\$/GSF
TOTAL PROJECT COST	\$ 1,249,880	100%	\$ 4,753

Project Image/Illustration (optional)

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Oregon State Hospital	Priority (Agency #):		Schedule:	
Project Name:	Salem Seclusion Room Renewal	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
		\$ 3,714,991	5/1/2026		
Address/Location:	2600 Center Street NE Salem, OR 97301	GSF	# Stories	Land Use/Zoning Satisfied:	
		7140		Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other (XI-Q Bond)	Federal
			\$ 3,714,991	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
The Oregon State Hospital's (OSH) Facilities Program has completed the first iteration of its strategic capital plan; providing both a short- and long-term list of facility investment needs. These investments include operational priorities, maintenance needs, and capital investments in support of the patient physical environment of care for the 27/29 biennium, the coming decade, and beyond. While the comprehensive implementation strategy is still being refined through the planning process, the current funding requests have been identified as critical and time-sensitive needs that must be addressed. These requests represent foundational investments necessary to stabilize current operations, maintain continuity of services, address immediate infrastructure and resource gaps, and position the agency for successful execution of future strategic initiatives. Advancing these priority investments now ensures OSH can maintain operational readiness and patient care business continuity. BUDGETARY REQUEST: this investment will Implement design changes that have proven to increase safety and the quality of patient care on the Junction City Campus. Recent sentinel events and staff injuries have highlighted the urgent need to implement these modifications.

Salem Seclusion Room Renewal

The Seclusion Room Safety Upgrades Project is a critical initiative to enhance patient and staff safety, reduce risk, and ensure compliance with behavioral health and ligature-resistant design standards across the Salem campuses 24 seclusion rooms. These targeted improvements address identified safety gaps in high-risk care environments where patients may be in acute distress.

- Replacement of seclusion room doors and bathroom doors with ligature-resistant assemblies equipped with remote locking capability. These improvements will allow staff to maintain control of the environment while minimizing direct physical intervention, reducing the risk of injury to both patients and caregivers.
- The installation of remote water shutoff systems further enhances safety by enabling staff to quickly respond to potential flooding or self-harm risks.
- Installation of impact-resistant padding between the anteroom and seclusion room door, helping to prevent injury during episodes of agitation or distress.

Collectively, these improvements will create safer, more controlled care settings that support de-escalation, protect patient dignity, and reduce staff exposure to risk. This project reflects a proactive commitment to patient-centered care, regulatory compliance, and continuous improvement in high-acuity treatment environments.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS			
	\$	% Project Cost	\$/GSF
1 Building Cost Estimate			
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 3,448,959	93%	\$ 483
INDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems	\$ 63,467		
5 Construction Related Permits & Fees	\$ 3,880		
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 34,906		
7 Architectural, Engineering Consultants			
8 Other Design and PM Costs			
9 TOTAL INDIRECT COSTS	\$ 102,253	3.00%	\$ 14
10 OWNER'S PROJECT CONTINGENCY insert %	\$ 163,779	4.00%	\$ 23
	\$	% Project Cost	\$/GSF
TOTAL PROJECT COST	\$ 3,714,991	100%	\$ 520

Project Image/Illustration (optional)

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Oregon State Hospital	Priority (Agency #):		Schedule:	
Project Name:	Salem Building Management System Upgrade	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
		\$ 2,613,748	5/1/2026		
Address/Location:	2600 Center Street NE Salem, OR 97301	GSF	# Stories	Land Use/Zoning Satisfied:	
		951,995		Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other (XI-Q Bond)	Federal
			\$ 2,613,748	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
The Oregon State Hospital's (OSH) Facilities Program has completed the first iteration of its strategic capital plan; providing both a short- and long-term list of facility investment needs. These investments include operational priorities, maintenance needs, and capital investments in support of the patient physical environment of care for the 27/29 biennium, the coming decade, and beyond. While the comprehensive implementation strategy is still being refined through the planning process, the current funding requests have been identified as critical and time-sensitive needs that must be addressed. These requests represent foundational investments necessary to stabilize current operations, maintain continuity of services, address immediate infrastructure and resource gaps, and position the agency for successful execution of future strategic initiatives. Advancing these priority investments now ensures OSH can maintain operational readiness and patient care business continuity. BUDGETARY REQUEST:: this investment will effectively integrate lighting control panels with the building management system (BMS) system; a strategic upgrade that delivers energy efficiency, cost savings, improved system reliability, and enhanced occupant satisfaction. It positions the facility for smarter, more sustainable operations and supports long-term asset value management.

Project Scope and Alternatives Considered
This proposal includes the installation of advanced lighting control panels integrated with the existing Building Management System (BMS) to improve operational efficiency and reduce energy consumption at the Salem Campus. Lighting represents a significant portion of overall energy use in commercial and institutional buildings. By implementing centralized lighting control panels connected to the BMS, the organization can gain real-time visibility and control over lighting systems. This integration enables automated scheduling, occupancy-based control, daylight harvesting, and remote system management—leading to measurable reductions in energy waste and utility costs.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS			
	\$	% Project Cost	\$/GSF
1 Building Cost Estimate			
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 2,016,779	77%	\$ 2.12
INDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems			
5 Construction Related Permits & Fees	\$ 38,495		
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 48,750		
7 Architectural, Engineering Consultants	\$ 281,250		
8 Other Design and PM Costs			
9 TOTAL INDIRECT COSTS	\$ 368,495	14%	\$ 0
10 OWNER'S PROJECT CONTINGENCY insert %	\$ 228,474	9.00%	\$ 0
	\$	% Project Cost	\$/GSF
TOTAL PROJECT COST	\$ 2,613,748	100%	\$ 3

Project Image/Illustration (optional)

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Oregon State Hospital	Priority (Agency #):		Schedule:	
Project Name:	Cooling Tower Drift Eliminator Project	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
		\$ 1,973,574	5/1/2026		
Address/Location:	2600 Center Street NE Salem, OR 97301	GSF	# Stories	Land Use/Zoning Satisfied:	
		951,995		Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other (XI-Q Bond)	Federal
			\$ 1,973,574	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
OSH's Facilities Program has completed the first iteration of its strategic capital plan; providing both a short- and long-term list of facility investment needs. These investments include operational priorities, capital investments, and organizational growth for the coming decade. While the comprehensive implementation strategy is still being refined through the planning process, the current funding requests have been identified as critical and time-sensitive needs that must be addressed prior to full implementation of the Master Plan. These requests represent foundational investments necessary to stabilize current operations, maintain continuity of services, address immediate infrastructure and resource gaps, and position the agency for successful execution of future strategic initiatives. Advancing these priority investments now ensures the agency can maintain operational readiness and build the capacity required to effectively implement the long-term vision and recommendations that will emerge from the completed Master Plan. BUDGETARY REQUEST: replacing the existing drift eliminators with modular media is a cost-effective and practical upgrade that enhances system performance, simplifies maintenance, and supports sustainable and compliant facility operations. This improvement will contribute to greater reliability and long-term efficiency of the cooling tower system.

Project Scope and Alternatives Considered

The Oregon State Hospital's (OSH) Facilities Program has completed the first iteration of its strategic capital plan; providing both a short- and long-term list of facility investment needs. These investments include operational priorities, maintenance needs, and capital investments in support of the patient physical environment of care for the 27/29 biennium, the coming decade, and beyond.

While the comprehensive implementation strategy is still being refined through the planning process, the current funding requests have been identified as critical and time-sensitive needs that must be addressed. These requests represent foundational investments necessary to stabilize current operations, maintain continuity of services, address immediate infrastructure and resource gaps, and position the agency for successful execution of future strategic initiatives.

Advancing these priority investments now ensures OSH can maintain operational readiness and patient care business continuity.

REQUEST: this investment will modernize the existing HVAC cooling tower system. Over time, the current fixed-style eliminators have become less effective due to wear, scaling, and limited accessibility for cleaning and repair. This degradation contributes to increased water consumption, chemical loss, and the potential for environmental and regulatory concerns. The proposed modular drift eliminator media offers a modern solution with enhanced efficiency in capturing water droplets while allowing for easier inspection, cleaning, and replacement. Unlike traditional fixed assemblies, the modular design enables maintenance teams to remove and service individual sections without requiring extensive disassembly or system downtime. This significantly reduces labor costs and improves maintenance response times.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS			
	\$	% Project Cost	\$/GSF
1 Building Cost Estimate			
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 1,656,909	84%	\$ 2
INDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems			
5 Construction Related Permits & Fees	\$ 23,250		
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 43,400		
7 Architectural, Engineering Consultants	\$ 77,500		
8 Other Design and PM Costs			
9 TOTAL INDIRECT COSTS	\$ 144,150	7%	\$ 0
10 OWNER'S PROJECT CONTINGENCY insert %	\$ 172,515	9.00%	\$ 0
	\$	% Project Cost	\$/GSF
TOTAL PROJECT COST	\$ 1,973,574	100%	\$ 2

Project Image/Illustration (optional)

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Oregon State Hospital	Priority (Agency #):		Schedule:	
Project Name:	Security Camera Renewal	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
		\$ 1,737,492	5/1/2026		
Address/Location:	2600 Center Street NE Salem, OR 97301	GSF	# Stories	Land Use/Zoning Satisfied:	
		951,995		Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other (XI-Q Bond)	Federal
			\$ 1,737,492	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
The Oregon State Hospital's (OSH) Facilities Program has completed the first iteration of its strategic capital plan; providing both a short- and long-term list of facility investment needs. These investments include operational priorities, maintenance needs, and capital investments in support of the patient physical environment of care for the 27/29 biennium, the coming decade, and beyond. While the comprehensive implementation strategy is still being refined through the planning process, the current funding requests have been identified as critical and time-sensitive needs that must be addressed. These requests represent foundational investments necessary to stabilize current operations, maintain continuity of services, address immediate infrastructure and resource gaps, and position the agency for successful execution of future strategic initiatives. Advancing these priority investments now ensures OSH can maintain operational readiness and patient care business continuity. BUDGETARY REQUEST: this investment will support the replcement of all 800 legacy cameras with modern, high-resolution digital systems, including expanded data recording servers to accommodate increased demand. The upgraded solution will provide substantially improved image clarity, enhanced low-light performance, which can support proactive safety measures and more efficient incident response. Additionally, newer systems offer integration capabilities with existing security and IT infrastructure.

Project Scope and Alternatives Considered

Given the sensitive nature of our patient population and the need for continuous, reliable monitoring, maintaining a fully functional and secure surveillance system is essential. The existing cameras are no longer supported by the manufacturer making repairs and replacements increasingly more difficult to procure, also limited in resolution and performance, reducing the effectiveness of incident detection, investigation, and overall situational awareness.

This investment will directly support patient and staff safety, reduce institutional risk, and ensure compliance with healthcare security standards and best practices. While the upfront capital cost is significant, the long-term benefits include reduced maintenance expenses, improved operational efficiency, and mitigation of risks associated with system failure and outage turnaround time.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS			
	\$	% Project Cost	\$/GSF
1 Building Cost Estimate			
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 1,531,369	88%	\$ 2
INDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems			
5 Construction Related Permits & Fees			
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 17,374		
7 Architectural, Engineering Consultants	\$ 15,000		
8 Other Design and PM Costs			
9 TOTAL INDIRECT COSTS	\$ 32,374	2%	\$ 0
10 OWNER'S PROJECT CONTINGENCY	insert %	10.00%	\$ 0
	\$	% Project Cost	\$/GSF
TOTAL PROJECT COST	\$ 1,737,492	100%	\$ 2

Project Image/Illustration (optional)

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Oregon State Hospital	Priority (Agency #):		Schedule:	
Project Name:	Security Doors Maglock Replacement	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
		\$ 1,202,070	5/1/2026		
Address/Location:	2600 Center Street NE Salem, OR 97301	GSF	# Stories	Land Use/Zoning Satisfied:	
		951,995		Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other (XI-Q Bond)	Federal
			\$ 1,202,070	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
The Oregon State Hospital's (OSH) Facilities Program has completed the first iteration of its strategic capital plan; providing both a short- and long-term list of facility investment needs. These investments include operational priorities, maintenance needs, and capital investments in support of the patient physical environment of care for the 27/29 biennium, the coming decade, and beyond. While the comprehensive implementation strategy is still being refined through the planning process, the current funding requests have been identified as critical and time-sensitive needs that must be addressed. These requests represent foundational investments necessary to stabilize current operations, maintain continuity of services, address immediate infrastructure and resource gaps, and position the agency for successful execution of future strategic initiatives. Advancing these priority investments now ensures OSH can maintain operational readiness and patient care business continuity. BUDGETARY REQUEST: this investment will support the replacement of all end-of-life maglocks with modern and code-compliant electromagnetic locking systems designed for healthcare and high-security settings.

Project Scope and Alternatives Considered

The facility's current magnetic door locking (maglock) systems are increasingly reaching end-of-life status and are no longer manufactured which carries significant safety and liability implications in a secure behavioral health environment. This will require replacement with modern devices as the existing devices fail. With a goal of campus wide replacement with new standardized devices over the next 5-6 years.

Updated systems will offer improved reliability and availability. These upgrades will ensure doors respond appropriately during emergencies (e.g., fire alarm release) while maintaining strict access control under normal operations.

This investment is essential to maintaining a safe, compliant, and secure environment. Replacing the obsolete maglock infrastructure will mitigate operational risks, support regulatory compliance, and reinforce our commitment to patient and staff safety.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS			
	\$	% Project Cost	\$/GSF
1 Building Cost Estimate			
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 1,055,416	88%	\$ 1
INDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems			
5 Construction Related Permits & Fees	\$ 15,591		
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 8,662		
7 Architectural, Engineering Consultants	\$ 17,325		
8 Other Design and PM Costs			
9 TOTAL INDIRECT COSTS	\$ 41,578	3%	\$ 0
10 OWNER'S PROJECT CONTINGENCY insert %	\$ 105,076	9.00%	\$ 0
	\$	% Project Cost	\$/GSF
TOTAL PROJECT COST	\$ 1,202,070	100%	\$ 1

Project Image/Illustration (optional)

Major Construction/Acquisition 10-Year Plan, Lease Plans, Disposals

2027-29 Biennium

Agency Name: OHA - Oregon State Hospital

Proposed New Construction or Acquisition - Complete for 5 Biennia

Biennium	Priority	Concept/Project Name	Description	GSF	Position Count (LD)	General Fund (Deferred Maintenance)	Other Funds XI-Q Bonds (Capital)	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2027-29	1-3	Capital Improvement plan for Salem Campus Facilities (Policy Package 1)	Current identified needs for immediate capital improvement on The Peter Courtney Salem campus of the Oregon State Hospital		3	\$ 4,010,260	\$ 12,767,551			\$ 16,777,811
2027-29	1-3	Capital Improvement plan for Junction City Campus Facilities (Policy Package 1)	Current identified needs for immediate capital improvement on The Peter Courtney Salem campus of the Oregon State Hospital				\$ 2,706,515			\$ 2,706,515
2027-29	1-3	Capital Improvement plan for Pendleton Campus Facilities (Policy Package 1)	Current identified needs for immediate capital improvement on The Peter Courtney Salem campus of the Oregon State Hospital				\$ 870,915			\$ 870,915
2027-29	1-3	Capital Improvement Plan for Safety, Security, Infrastructure, and Equipment (Policy Package 2)	Package of Projects Addressing the immediate identified needs for safety, security, infrastructure and equipment including: •Salem Facilities building safety and efficiency renewal •Salem grounds Safety and Environmental modernization •Junction City A&E for Building & Infrastructure improvements •Agency Wide Parking lot Sealing, Restriping, and ADA alignment •Dental Office Tenant Improvement •Salem Seclusion Room Renewal •Salem Med room Safety Improvements (24)		3		\$ 15,845,498			\$ 15,845,498
2027-29	4-5	Modernization and seismic priorities	Pending master plan completion and building assessment statewide contract execution							\$ -
2029-31	1-3	Facilities investment and deferred maintenance reduction	Known existing facility investment needs deferred to 29-31 biennium				\$ 9,665,748.93			\$ 9,665,748.93
2029-31	1-3	Projected additional Capital improvements ¹	Estimated additional facility investment needs for Capital improvement and deferred maintenance reduction				\$ 7,914,252.00			\$ 7,914,252.00
2031-33	1-5	Estimated Facilities Investments ²					\$ 18,459,000.00			\$ 18,459,000.00
2033-35	1-5	Estimated Facilities Investments ²					\$ 19,381,950.00			\$ 19,381,950.00
2035-37	1-5	Estimated Facilities Investments ²					\$ 20,351,047.00			\$ 20,351,047.00

¹ Projection calculated at 2% of CRV then subtracting known existing capital improvement and deferred maintenance needs for the 29-31 biennium. Subject to change upon completion of comprehensive OSH building structures portfolio assessments (27-29 Biennium).

² Estimation calculated at 2% of CRV escalated by average predicted annual inflation rate of 2.5%. Subject to change upon completion of comprehensive OSH building structures portfolio assessments (27-29 Biennium).

Proposed Lease Changes over 10,000 RSF - Complete for 5 Biennia

Biennium	Location	Description/Use	Term in Years	Total RSF ² +/- (added or eliminate d)	USF ³	Position Count ¹	Biennial \$ Rent/R SF ²	O&M ⁴ /RSF ² not included in base rent payment	Total Cost / Biennium (D+E)*A
2027-29	NA	NA	NA	A	B	C	D	E	-
2029-31	NA	NA	NA						-
2031-33	NA	NA	NA						-
2033-35	NA	NA							-
2035-37	NA	NA							-

Planned Disposal of Owned Facility

Biennium	Facility Name	Description
NA	NA	NA
NA	NA	NA

Definitions:

Position

Count: 1 Total Legislatively Approved Budget (LAB) Position Count assigned to (home location) each building or lease as applicable.

RSF 2 Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.

Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity

USF 3 areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.

O&M 4 Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial.

Facilities Summary Report

2027-29 Biennium

Facility Plan - Facilities Planning Narrative 107bf02a
2027-29 Biennium

Agency Name

Oregon State Hospital

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand?

The Oregon State Hospital's (OSH) Facilities Program has completed the first iteration of its strategic capital plan; providing both a short- and long-term list of facility investment needs. These investments include operational priorities, maintenance needs, and capital investments in support of the patient physical environment of care (PEC) for the 27/29 biennium, the coming decade, and beyond.

While the comprehensive implementation strategy is ongoing and still being refined through the planning process, the current funding requests have been identified as critical and time-sensitive needs that must be addressed. These requests represent foundational investments necessary to stabilize current operations, maintain continuity of services, address immediate infrastructure and resource gaps, and position the agency for successful execution of current and future strategic initiatives.

Advancing these priority investments now ensures the agency can maintain operational readiness and build the capacity required to effectively implement the long-term vision and recommendations.

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)

Lengthy Procurement and Capital Planning Timelines:

OSH's public improvement process, while thorough, is inherently slow. Projects often require multiple layers of approval, environmental and health care-related regulatory reviews. These timelines can stretch over several years, during which maintenance needs continue to grow and costs escalate. The result is a compounding effect where delays in addressing one issue often leads to more extensive and expensive repairs later.

Deferred Maintenance Backlog:

The Oregon State Hospital (OSH) faces a growing and complex backlog of deferred maintenance across its three campuses in Salem, Junction City, and Pendleton. This backlog threatens the long-term sustainability of critical infrastructures, and directly impacts the hospital's ability to provide safe and uninterrupted care to patients.

Aging Infrastructure and End-of-Life Systems:

Many building systems across the OSH portfolio such as HVAC, plumbing, electrical, and security systems, are aging faster than anticipated due to its 24/7 patient care high utilization and evolving regulatory standards; with many systems approaching the 10 and 15-year end of useful life. The Peter Courtney Salem Campus and the Pendleton secured residential treatment facility (SRFT) Campus, both w/older buildings and infrastructure, face even greater challenges; including deteriorating building envelopes, outdated mechanical systems, and the need for seismic and energy/sustainability upgrades.

Operational Complexity in Active Treatment Environments:

Performing maintenance in a secure psychiatric hospital setting adds significant complexity. Work must be carefully scheduled to avoid disrupting patient care, ensure staff and contractor safety, and to maintain compliance with federal and state regulations. Many repairs require temporary relocation of patients or staff, which is logistically challenging and resource intensive. This constraint often leads to deferral of non-critical repairs.

3. What do you need to meet these challenges?

The completed agency master plan, and its ongoing refinement, establishes a long-term strategic roadmap for campus modernization, infrastructure renewal, and future capital investments. It ensures projects are aligned with operational needs, patient safety requirements, regulatory compliance, and long-term sustainability and resiliency objectives.

A comprehensive building assessments (funding requested for 27/29 within OSH policy packages) will provide OSH with a clear, data-driven understanding of facility conditions, infrastructure risks, and capital priorities. These assessments will allow the agency to prioritize investments, reduce reactive maintenance, and address deficiencies before they become major system failures.

Direct contracting authority would allow OSH to respond more quickly to urgent infrastructure and facility needs. Faster project delivery reduces the impacts of lengthy procurement timelines, limits cost escalation, and helps prevent minor issues from developing into larger, more expensive failures.

Adopting a strategic capital investment account (ORS 276.285) would provide stable, predictable funding to address infrastructure needs proactively rather than reactively, and subsequently preserve state-owned property. Dedicated funding allows OSH to plan and phase projects efficiently, reduce emergency repairs, minimize operational disruptions, and extend the life of critical assets.

Together, these tools position OSH to transition from reactive maintenance to proactive capital management; subsequently improving reliability, protecting state investments, supporting regulatory compliance, and ensuring for safe and uninterrupted patient care across all OSH campuses.

Facilities Operations and Maintenance and Deferred Maintenance Report

2027-29 Biennium

Agency Name:

Oregon State Hospital

Facilities Operations and Maintenance (O&M) Budget

	2023-25 Actual	2025-27 LAB	2027-29 Budgeted	2029-31 Projected
Personal Service (Maintenance)	\$ 16,167,428	\$ 18,334,265	\$ 19,434,321	\$ 20,386,603
Services & Supplies (Maintenance)	\$ 5,549,958	\$ 6,183,710	\$ 6,629,779	\$ 6,954,638
O&M \$/GSF (Maintenance)			\$ 26,064,100	
Personal Service (Utilities & Janitorial)	\$ 15,225,660	\$ 14,670,502	\$ 15,550,732	\$ 16,312,718
Services & Supplies (Utilities & Janitorial)	\$ 4,124,604	\$ 5,002,844	\$ 5,247,983	\$ 5,505,134
O&M \$/GSF (Utilities & Janitorial)			\$ 20,798,715	

	General Fund	Lottery Fund	Other Funds	Federal Funds
O&M Estimated Fund Split %	100%	0%	0%	0%

Short and Long Term Deferred Maintenance Plan for

Facilities Value Over \$1M

	Current Value (2025)	Ten Year Projection	2025-27 Budgeted	2027-29 Projected
Priorities 1-3 - Currently, Potentially and Not Yet Critical	See tables below		\$ 1,609,732	\$ 2,137,800
priority 4 - Seismic & Natural Hazard	See tables below		\$ -	\$ -
Priority 5 - Modernization	See tables below		\$ -	\$ 105,000
Total Priority Need	\$ 8,722,456	\$ 87,224,568	\$ 1,609,732	\$ 2,242,800
Facility Condition Index (Need/CRV)	5 - 10% ^{1,2}	5 - 10% ^{1,2}	5 - 10% ^{1,2}	5 - 10% ^{1,2}

Assets Over \$1M CRV \$ 872,245,686

Process/Software for routine maintenance (O&M)	z-Link Facilities Management, Inspection, & Asset Management Software
Process/Software for deferred maintenance/renewal	TRIRIGA (DAS managed/supported)
Process for funding facilities maintenance	Known requests budgeted internally at OSH at LAB, adjustments as needs arise.

¹Estimated - subject to change upon completion of a comprehensive building/structures portfolio assessment.

²The comprehensive building/structure portfolio assessment is in partnership w/DAS, who is currently developing a statewide master contract/agreement.

Capital Improvement Plan for Facilities Value Over \$1M**(POP1)****2027-29 Projected**

Priorities 1-3 - Currently, Potentially and Not Yet Critical	\$	14,694,351
priority 4 - Seismic & Natural Hazard	\$	70,000.00
Priority 5 - Moderization	\$	171,500.00
Total Priority Need	\$	14,935,851.00

Capital Improvement Plan for Safety, Security,**Infrastructure, and Equipment (POP2)****2027-29 Projected**

Priorities 1-3 - Currently, Potentially and Not Yet Critical	\$	13,229,796.00
priority 4 - Seismic & Natural Hazard	\$	30,000.00
Priority 5 - Moderization	\$	140,000.00
Total Priority Need	\$	13,399,796.00

Capital Management Summary				
Campus	Square feet	Current Replacement Value	Known Existing DM+CI	FCI
Salem Campus Total	951,987	\$ 712,792,902.00	\$ 52,144,835.12	7.21%
Junction City Campus Total	226,499	\$ 163,764,010.00	\$ 3,158,030.46	1.96%
Pendleton Campus Total	38,501	\$ 8,629,670.00	\$ 3,472,823.78	23.35%
OSH Total	1,216,987	\$ 885,186,582.00	\$ 58,775,689.36	6.64%
Buildings Valued > \$1M	1,145,522	\$ 872,245,686.00	\$ 56,079,374.78	6.43%
Buildings Valued < \$1M	75,346	\$ 12,940,896.00	\$ 2,768,325.92	21.39%

2027-29 Policy Package Deferred Maintenance

Deferred Maintenance	Estimated Cost	DAS Priority
Heat wheel Replacement (x1) High need (Not functioning)	\$ 147,000.00	1
Heat wheel Replacement (x1) High need (Not functioning)	\$ 147,000.00	1
Heat wheel replacement (x1) (failure predicted soon)	\$ 147,000.00	2
Heat wheel replacement (x3)	\$ 441,000.00	3
Heat wheel replacement (x2)	\$ 294,000.00	3
Fire sprinkler head testing	\$ 105,000.00	1
Rehang doors within Harbors Psychiatric Care Unit (x10)	\$ 133,000.00	1
Chiller Repair #2	\$ 51,100.00	1
Chiller Repair #3	\$ 51,100.00	1
Cooling tower I-beams blasting and repaint	\$ 35,000.00	1
Cup water treatment system	\$ 70,000.00	1
Backup power transfer switch maintenance	\$ 35,000.00	2
Paint/stain exterior (high facia and exposed wood only)	\$ 166,600.00	2
Repoint masonry at Kirkbride and Harbors Quad 4	\$ 21,000.00	2
Clean exterior surfaces	\$ 105,000.00	2
Replace battery bank for medium voltage breakers	\$ 49,000.00	3
Relocate plumbing & electrical utilities at tunnel to Dome building (A&E)	\$ 70,000.00	3
Tennis court renewal concrete/fencing replacement	\$ 35,000.00	3
Breaker testing/Hi Pot (requires shutdown)	\$ 35,000.00	3
Park bathroom renewal or razing	\$ 105,000.00	5
Deferred Maintenance Total	\$ 2,242,800.00	

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

Oregon Health Authority
2027-29 Biennium

Agency Number: 44300

Cross Reference Number: 44300-089-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	8,000,000	2,675,000	2,675,000	29,119,654	-	-
Total Other Funds	\$8,000,000	\$2,675,000	\$2,675,000	\$29,119,654	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 031 - Standard Inflation

Cross Reference Name: Capital Construction
Cross Reference Number: 44300-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 416 - OSH Capital Improvement and Deferred Maint.

Cross Reference Name: Capital Construction
Cross Reference Number: 44300-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	13,329,825	-	-	-	13,329,825
Total Revenues	-	-	\$13,329,825	-	-	-	\$13,329,825
Capital Outlay							
Household and Institutional Equip.	-	-	8,979,670	-	-	-	8,979,670
Building Structures	-	-	1,131,530	-	-	-	1,131,530
Other Capital Outlay	-	-	3,218,625	-	-	-	3,218,625
Total Capital Outlay	-	-	\$13,329,825	-	-	-	\$13,329,825
Total Expenditures							
Total Expenditures	-	-	13,329,825	-	-	-	13,329,825
Total Expenditures	-	-	\$13,329,825	-	-	-	\$13,329,825
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 419 - OSH Safety and Security

Cross Reference Name: Capital Construction
Cross Reference Number: 44300-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	15,789,829	-	-	-	15,789,829
Total Revenues	-	-	\$15,789,829	-	-	-	\$15,789,829
Capital Outlay							
Household and Institutional Equip.	-	-	5,015,595	-	-	-	5,015,595
Land Improvements	-	-	4,556,105	-	-	-	4,556,105
Building Structures	-	-	3,917,480	-	-	-	3,917,480
Other Capital Outlay	-	-	2,300,649	-	-	-	2,300,649
Total Capital Outlay	-	-	\$15,789,829	-	-	-	\$15,789,829
Total Expenditures							
Total Expenditures	-	-	15,789,829	-	-	-	15,789,829
Total Expenditures	-	-	\$15,789,829	-	-	-	\$15,789,829
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Oregon Health Authority

2027-2029 Affirmative Action Plan¹

¹ Previously known as the Equity Advancement Plan at OHA

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Letter from the Director

Agency overview

Overview of the Oregon Health Authority

The Oregon Health Authority (OHA) includes most of the state's health care programs. OHA has eight divisions: Behavioral Health, Equity and Inclusion, External Relations, Fiscal and Operations, Health Policy and Analytics, Medicaid, Oregon State Hospital, and Public Health.

The Oregon Health Policy Board² (OHPB) serves as OHA's policymaking and oversight body, OHPB works toward comprehensive health reform in our state. The nine-member board includes community members from across the state with an interest in health and health care. Board members have strong relationships with the communities they represent.

OHA appreciates our many partners who share a commitment to eliminating health inequity in Oregon. Partners range from Tribal Nations and coordinated care organizations (CCOs) to local health officials and community-based non-profit organizations. The agency depends on their input, collaboration, innovation, expertise, and inspiration to improve the health and well-being of every Oregonian. Together, we are working to dismantle our state's systemic barriers to equitable, affordable, and accessible health care.

OHA mission and objectives

Vision

A healthy Oregon.

² Oregon Health Policy Board: <https://www.oregon.gov/oha/OHPB/Pages/index.aspx>

Mission

Ensuring all people and communities can achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality, affordable health care.

Core Values

OHA has core values that guide our work. Those core values are articulated below.

Health Equity

We address the clinical and social conditions, as well as the historical and contemporary injustices, which undermine health, so everyone can reach their full health potential. We respect diverse cultures, populations, histories, and health practices. We consider the diversity of Oregon's communities as we make decisions about how policy and practice are developed, and how resources are distributed. We ensure our workforce is diverse and inclusive because a workforce and leadership reflecting all Oregonians is best able to achieve these outcomes.

Service Excellence

We exceed the expectations of the people we serve by delivering responsive, efficient, and effective solutions.

Integrity

We are each accountable for maintaining the highest standards and outcomes in all aspects of our work. We are good stewards of the public trust and the public dollar. Our decisions are informed, fiscally responsible, open, and easily understood.

Leadership

Each one of us in OHA is responsible for helping to realize a healthy Oregon. We bring our talent, creativity, compassion, competence, generosity, and stewardship to the work we do every day. We break down barriers to ensure every employee has the ability and opportunity to help make changes that improve health and transform health care. We lead improvement in health through innovative strategies and creative solutions.

Partnership

In our service to the public, we seek out, listen to, and collaborate with our partners across diverse communities. Our common goal is to protect and promote the health of all people in Oregon.

Innovation

We are not satisfied with the status quo if there are new and better ways to meet the needs of the people we serve. We bring creativity, experience, and openness to our search for solutions to problems. We pursue opportunities to develop new evidence to evolve our practices.

Transparency

We communicate honestly and openly, and our actions are upfront and visible. We provide open access to information and meaningful opportunities to provide input and participate in our decision-making.

Our 2030 Goal

In 2019, OHA became the first health agency in the country to declare an ambitious statewide goal to eliminate health inequities, and to do so by 2030. In the simplest terms, that means establishing a health system where all people in Oregon can reach their full health potential and well-being, without facing disadvantages due to their race, ethnicity, language, disability, immigration status, age, gender, gender identity, sexual orientation, geography, or social class.

Strategic Plan Goals

OHA's 2024-2027 Strategic Plan goals support our 2030 goal and include the following:

- Transforming behavioral health;
- Strengthening access to affordable care for all;
- Fostering healthy families and environments;
- Fostering healthy Tribal communities; and

- Building OHA’s internal capacity and commitment to eliminate health inequities.

Health Equity definition

In 2019, the Oregon Health Policy Board and OHA adopted the following definition of health equity³ ([Appendix A-4](#), OHA health equity definition: 2019 Health Equity Committee presentation to Oregon Health Policy Board):

Oregon will have established a health system that creates health equity when all people can reach their full health potential and well-being and are not disadvantaged by their race, ethnicity, language, disability, gender, gender identity, sexual orientation, social class, intersections among these communities or identities, or other socially determined circumstances.

Achieving health equity requires the ongoing collaboration of all regions and sectors of the state, including Tribal governments to address:

- The equitable distribution or redistribution of resources and power, and
- Recognizing, reconciling and rectifying historical and contemporary injustices.

Key contact information

OHA Director

Sejal Hathi, MD, MBA

Oregon Health Authority

500 Summer St., NE, E-20

Salem, OR 97301

³ Developed by the Oregon Health Policy Board Health Equity Committee:
<https://www.oregon.gov/oha/OEI/Pages/Health-Equity-Committee.aspx>

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971-346-6261 (7-1-1 TTY)

Lead for contracting and procurement with COBID⁴-certified firms

ODHS-OHA Office of Contracts and Procurement

635 Capitol St NE, Suite 350

Salem, OR 97301

<https://www.oregon.gov/odhs/about/pages/contracts.aspx>

503-945-5818, (7-1-1 TTY)

ocp.request@odhsoha.oregon.gov

⁴ State of Oregon Certification Office for Business Inclusion and Diversity (COBID):
<https://www.oregon4biz.com/How-We-Can-Help/COBID/>

OHA organizational chart

[Organizational Chart](#)

Affirmative Action Policies

Policy statement

The Equity and Inclusion (E&I) Division, the Office of Human Resources (HR) and OHA managers are responsible for ensuring the following policy is appropriately posted in each OHA office's employee area. The E&I Division monitors, reports and investigates charges of discrimination in violation of DAS Policy 50.010.01, Discrimination and Harassment Free Workplace policy, and reports trends to the OHA Executive Leadership Team as necessary. As part of OHA's strategic plan, E&I is developing a regular cadence of reporting to the OHA Executive Leadership Team.

State and federal employment law documents (Appendices [B](#) and [C](#)) are readily available on OHA's internal website (OWL) and external website. Additionally, OHA provides and makes available posters and other printed matter featuring this information throughout its workspaces, including locations where the public can easily access them. OHA creates the electronic and printed matter integrating meaningful accessibility to ensure people with disabilities and people with Limited English Proficiency (LEP) can request the information in a format or language of their choice at no cost to them.

Roles for Implementing the Affirmative Action Plan

Roles and responsibilities

Agency Director

- Articulate and ensure a positive climate throughout the agency concerning the goals of the Affirmative Action Plan, and other equity and inclusion initiatives and programs.
- Ensure division directors understand their work performance is evaluated based on their Affirmative Action efforts and results, in conjunction with other managerial responsibilities.
- Meet at least annually or as needed with the OHA Equity and Inclusion Division, Office of Human Resources and division and program directors to review Affirmative Action progress and challenges.
- Ensure the appropriate review and follow-up on findings are done including the following:
- The agency director or deputy director(s) review all investigation reports completed under the OHA Discrimination and Harassment Complaint procedure.
- Appropriate staff coordinate with staff conducting investigations about the findings.
- The agency director or designee responds to requests for reconsideration.
- Ensure division and program administrators do the following:
 - Receive training in Affirmative Action concepts.
 - Review management implementation of Affirmative Action strategies in performance appraisals including quarterly Performance and Accountability Feedback (PAF) processes

- Provide reports to the Legislature and public regarding progress on Affirmative Action Plan strategies' progress upon request in alignment with public records requirements
- Evaluate members of the management team for their effectiveness in creating the workplace conditions and results expected by the agency's affirmative action efforts.

Executive leadership

- Leads the agency in setting the direction and expectations around implementing the Strategic Plan, DEI Action Plan and Affirmative Action Plan.
- Receives ongoing professional development related to health equity, equity and inclusion, anti-racism and other topics relevant to advancing the Strategic Plan, DEI Action Plan and Affirmative Action Plan.
- Ensures division-level leadership and management teams:
 - Receive ongoing professional development related to health equity, equity and inclusion, anti-racism and other topics relevant to advancing the Strategic Plan, DEI Action Plan and Affirmative Action Plan.
 - Review management implementation of equity advancement strategies in performance appraisals, and
 - Evaluate management team members for their effectiveness in creating the workplace conditions and results expected by the agency's affirmative action policy.

Management

- Promote and foster a positive nondiscriminatory climate and a work environment in which all employees are valued and respected in accordance with state policy, agency values, and state and federal statutory and regulatory requirements.
- Ensure new and current employees are aware of the agency's strategic plan goal, health equity definition and core values, and understand OHA's priority initiatives for advancing workforce equity and inclusion.

- Periodically review training programs, hiring and promotion patterns and practices to remove barriers to achieving the agency's goals.
- Conduct periodic reviews by staff authorized to act to ensure the following:
 - EEO, Americans with Disabilities Act (ADA) and Discrimination and Harassment Policy information is properly displayed.
 - All facilities for the use and benefit of employees and members of the public are accessible both in policy and meaningful use.
 - That all employees, including People of Color, tribal members and other indigenous people, persons with disabilities, people of all genders and gender-identity, people of all ages, and all other protected class identities and categories have meaningful opportunities and encouragement to participate in education, training, recreational and social activities that the agency provides, sponsors and contracts with other entities to provide or sponsor.
 - Employees learn about the need for ADA compliance, alternate format and language access, and how to appropriately process and facilitate requests ([Appendix A-5](#)).
 - Identify and seek solutions for problem areas in equity and inclusion practices and procedures.

Equity and Inclusion (E&I) Division

- Develop and communicate agency policies and procedures related to AA/EEO and prepare and disseminate Affirmative Action information.
- Coordinate activities in concert with the Affirmative Action Plan and monitor progress toward agency identified goals and strategies.
- Identify solutions to barriers preventing achievement of OHA Affirmative Action goals.
- Ensure recruitments support Affirmative Action goals.
- Ensure the agency is complying with Affirmative Action/EEO and other relevant laws and policies through collaboration with OHA Workday data professional.

- Receive and investigate discrimination, harassment, and retaliation complaints that allege potential violations of the DAS Discrimination and Harassment-Free Workplace policy.
- Attend equity and inclusion, anti-racism, ADA and other related training regarding current Affirmative Action guidelines and issue updates. Develop knowledge and skills for advancing workforce equity and inclusion.

Other staff

- Perform their work in alignment with Affirmative Action/EEO requirements.
- Perform their work centering equity in alignment with OHA's strategic goal.

2025-2027 progress report

The following is a summary of OHA's progress on goals and strategies presented in the 2025-2027 Affirmative Action Plan (also previously known as the "Equity Advancement Plan).

Strategic Objective 1: Equitable Hiring Practices and Professional Development Pathways

Advance equitable hiring strategies and professional development pathways that assure OHA staff composition reflects the communities we serve and that enhance their competencies and career trajectories.

Action 1

Implement the OHA Equitable Hiring Policy and Equitable Hiring Strategies Toolkit investing in the agency structure to sustain daily practice, innovation, and accountability.

The stated outcomes for this action are:

- The Equitable Hiring Policy is created and finalized by the end of calendar year 2025. Final policy, fully vetted, approved, and signed by Executive Management by 12/31/2025.

- All staff are trained on the Equitable Hiring Policy. Policy training is added to all employees' required training curriculum. Also added to new employee curriculum. 85% of current employees trained by 6/30/2027.

Action 1 Progress

In 2024 the Equitable Hiring Policy (EHP) discovery team learned about the history of past attempts at policy development. They also engaged all divisions and additional groups including the Equity Advancement Leadership Team (EALT) to understand current practices, related work, and gather initial input. Recommendations for this work fell into three themes, all related to promoting and supporting accountability:

- Process alignment
- Buy-in for the policy
- Resourcing (for both the policy writing and implementation)

When the discovery process was complete, sponsors assembled project team and the EHP development project was chartered and initiated. It became clear that policy development and implementation would likely require different resourcing and subject matter expertise so in alignment with recommendations from the Discovery Report, it was decided to separate the work into two distinct but connected projects. In 2025 and early 2026 the EHP development project completed development of the EHP.

The Equitable Hiring Policy was approved in quarter one of 2026 and was published with an effective date of July 1, 2026. As stated previously, the project was split into two portions: writing the policy and implementation of the policy. The agency is currently underway with implementation planning. Implementation will include a detailed process document to operationalize the policy; a set of standard tools to use in the recruitment process; and socialization of the policy, process, and tools throughout the agency. The target completion date for implementation is December 2027.

Action 2

Collect and use OHA employee data to guide and validate workforce equity and diversity strategies and policy decisions, including REALD and SOGI data and other

data that provide near-term and comprehensive insight across under-represented groups most harmed by inequities and socio-political injustices.

Action 2 Progress

In 2023, OHA developed and launched a REALD & SOGI Employee Survey designed to compensate for the limitations of demographic data captured in Workday. Currently, the aggregated findings are shared with division recruitment teams but there is not a standardized process for how divisions engage with these data. We are currently evaluating how these data can be used agency wide, without risking the anonymity of participants to guide and validate workforce equity strategies.

While greater awareness of the Survey through the OHA newsletter early in 2025 resulted in a significant increase in participation, concerns surrounding REALD & SOGI data collection and governance arose with the shift in federal administrations. This resulted in a temporary pause on some REALD & SOGI projects and the development of new communication guidelines. Additionally, these changes extended to the OHA REALD & SOGI Employee Survey and influenced participation rates and recruitment strategies for the survey.

Action 3

Develop, expand, and promote structured professional development opportunities, including learning on-the-job (OJT) programs and job rotations.

The stated outcomes for this action are:

- Develop, expand, and promote structured professional development opportunities, including learning OJT programs and job rotations. Baseline rotation, OJT, and development opportunities. Evaluate year over year growth. Target = 25% growth the first year, and 10% growth the second year.

Action 3 Progress

A comprehensive organizational assessment was conducted and while challenges were identified, the workgroup believes that before pursuing external partnership, we should reform internal policies. The agency continues to offer professional development opportunities and job rotations.

Strategic Objective 2: Building a Culture of Belonging

Foster OHA staff well-being, belonging and wholeness so that all OHA staff feel safe and invited to bring their identities, perspectives, and experiences to work each day and have those be heard, understood, honored, and included in alignment with OHA's values, the 2030 strategic goal to eliminate health inequities, and its commitment to being an anti-racist organization.

Actions that we will use to advance Objective 2 that are relevant to the Affirmative Action Plan:

Action 1

Expand the employee mentorship program agency-wide, building upon the pilot launched in 2024.

Action 1 Progress

The mentorship program is an avenue for employees to gain support and career development. The program matches mentees with mentors who meet over a period of time to offer support, answer questions, give encouragement, and provide knowledge about career development.

The employee mentorship program, after a successful pilot, launched agency wide. The 2026 cohort included 157 total participants: 71 mentors and 86 mentees. Based on participant surveys, overall satisfaction is high (4.43 out of 5). Mentorship increases employee belonging, retention, and increases equitable outcomes along the employee lifecycle.

Workforce demographic data and analysis

OHA is committed to eliminating health inequity in Oregon. This requires the agency to recruit, retain and advance a qualified, culturally responsive and inclusive workforce that reflects, at minimum, Oregon's population demographics. The information presented in this report shows that OHA has a lot of work to do to dismantle institutionalized racism and change organizational culture, policies and priorities, in order to improve outcomes. The OHA Strategic Plan, DEI plan, performance system,

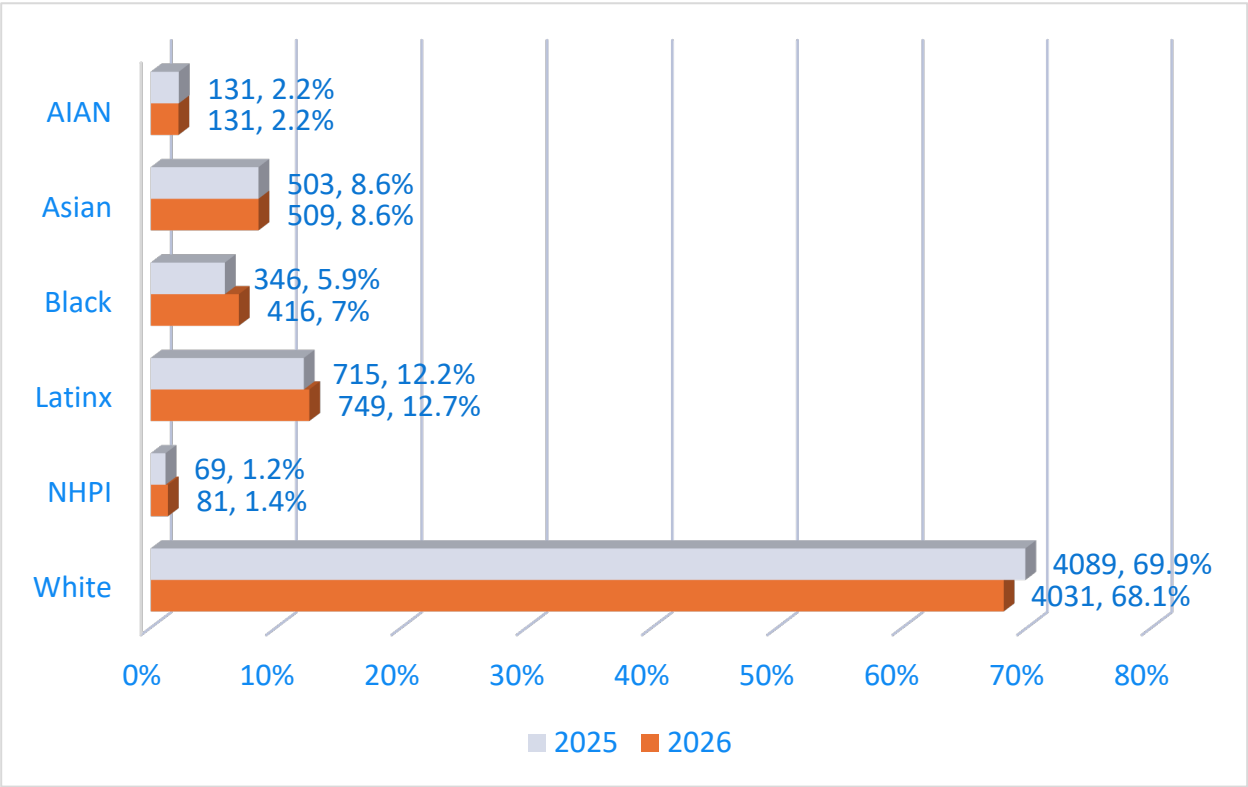
and Affirmative Action Plan serve as OHA’s roadmap for improving workforce equity and inclusion processes and outcomes.

This section summarizes workforce demographic data for multiple reporting years, as requested by the Department of Administrative Services (DAS). Detailed and supplemental data tables are provided in [Appendix D-10](#). The tables in this section include information about changes from 2024 to 2026, focusing on fiscal years (FY) 2025 (July 1, 2024 to June 30, 2025) and 2026 (July 1, 2025 to June 30, 2026). 2025 is used to refer to FY 25 and 2026 refers to FY 26.

Please note that certain data categories are opt-in or self-report, thus, some users may choose not to respond or not know that a response is needed. These include: disability, gender identity if non-binary, and veteran status. When data are missing because of non-response or declining to answer, they are not included thus the reader may notice different counts depending on what data are pulled.

Overall Workforce Demographics

Figure 1. OHA Workforce by race and ethnicity in 2025 and 2026 (#, %)



Race and Ethnicity

Figure 1 is a summary of changes in counts and percentages by race and ethnicity (Table D-10.1 in [Appendix D-10](#) provides details). The percentage changes from 2025 to 2026 by race and ethnicity in OHA are fairly minimal; within two percentage points for most groups. However, improvements in diversity by race and ethnicity in the workforce over the last biennium are evident. The largest increase in workforce diversity was seen among Black & African American/African American and Latinx seeing the biggest gains (1 percentage and .5 percentage point increases over the biennium). There was a decrease of 2.1 percentage points for the White demographic.

Table 1. OHA Workforce by Race and Ethnicity

Race and Ethnicity	FY 2025		FY 2026		Change	
	N	%	N	%	N	% Points
<i>American Indian & Alaska Native</i>	122	2.0	123	2.0	1	0.0
<i>Asian</i>	479	8.0	477	7.9	-2	-0.1
<i>Black & African American</i>	316	5.3	378	6.2	62	1.0
<i>Latinx</i>	674	11.3	715	11.8	41	0.5
<i>Native Hawaiian & Pacific Islander</i>	65	1.1	72	1.2	7	0.1
<i>Multiracial</i>	213	3.6	210	3.5	-3	-0.1
<i>White</i>	3,853	64.4	3,777	62.3	-76	-2.1

Disability

Table 2. OHA Workforce by Disability

Disability	FY 2025			FY 2026		
	N	Proportion	%	N	Proportion	%
<i>Not Disabled</i>	6296	0.98	97.95	6426	0.98	98.18
<i>Disabled</i>	132	0.02	2.05	119	0.02	1.82

The percentage of employees with Disabilities is 1.82% of the workforce and that has decreased .23% in the last two years.

Veteran Status

Table 3. OHA Workforce by Veteran Status

	FY 2025		FY 2026		Change	
	N	%	N	%	N	% Points
<i>Not a Veteran</i>	5,750	95.77	5,852	96.08	102	0.3
<i>Veteran</i>	254	4.23	239	3.92	-15	-0.3

The percentage of Veterans in 2026 is slightly less than in 2025 (-.3 percentage points less).

Please note that disability and veteran status data collection is an opt-in process, meaning that there is almost certainly underreporting in the data we have.

Gender Identity

Table 4. OHA Workforce by Gender Identity

<i>Gender (binary)</i>	FY 2025		FY 2026		Change	
	N	%	N	%	N	% Points
<i>Men</i>	2,285	38.06	2,341	38.43	56	0.4
<i>Women</i>	3,661	60.98	3,693	60.63	32	-0.3
<i>Nonbinary</i>	54	0.9	54	0.89	0	0.0

The percentage of women, non-binary, and men employees in OHA has seen small changes in the last two years, with a decrease for Women of .3 percentage points.

EEO Classification Group

The percentage of employees by EEO Classification Group ([Table D-10.1](#) in Appendix D-10) in OHA has remained relatively the same in the last two years except for the Paraprofessionals and Admin Support classifications.

Generation (age)

There was an 1% increase over the last two years in of Generation Z hires (age 27 or less). There are similar percentages of employees of the Millennial generation (4.59%) and those of Generation X (39.47%). The percentage of older employees age 60+ decreased by 1.9% from 2025 ([Table D-10.1](#) in Appendix D-10).

Supervisors

When reviewing supervisory data, it is helpful to consider the non-supervisory manager positions as a potential pipeline for internal employees to promote to supervisory manager positions in the future. For this reason, this report includes three categories of supervisory status (Figure 2 and [Table D-10.3](#) in Appendix D-10). Eighty one percent (81.76%) of the workforce are not managers or supervisors. This has not changed much the last two years (81.23% in 2025 and 81.76% in 2026). The percentage of non-supervisory managers also has not changed much over the last two

years (9.38% in 2025 and 9% in 2026). The percentage of supervisory managers has remained very similar as well (9.39% in 2025 and 9.24% in 2026).

Figure 2 Supervisory Status by Race and Ethnicity in 2026

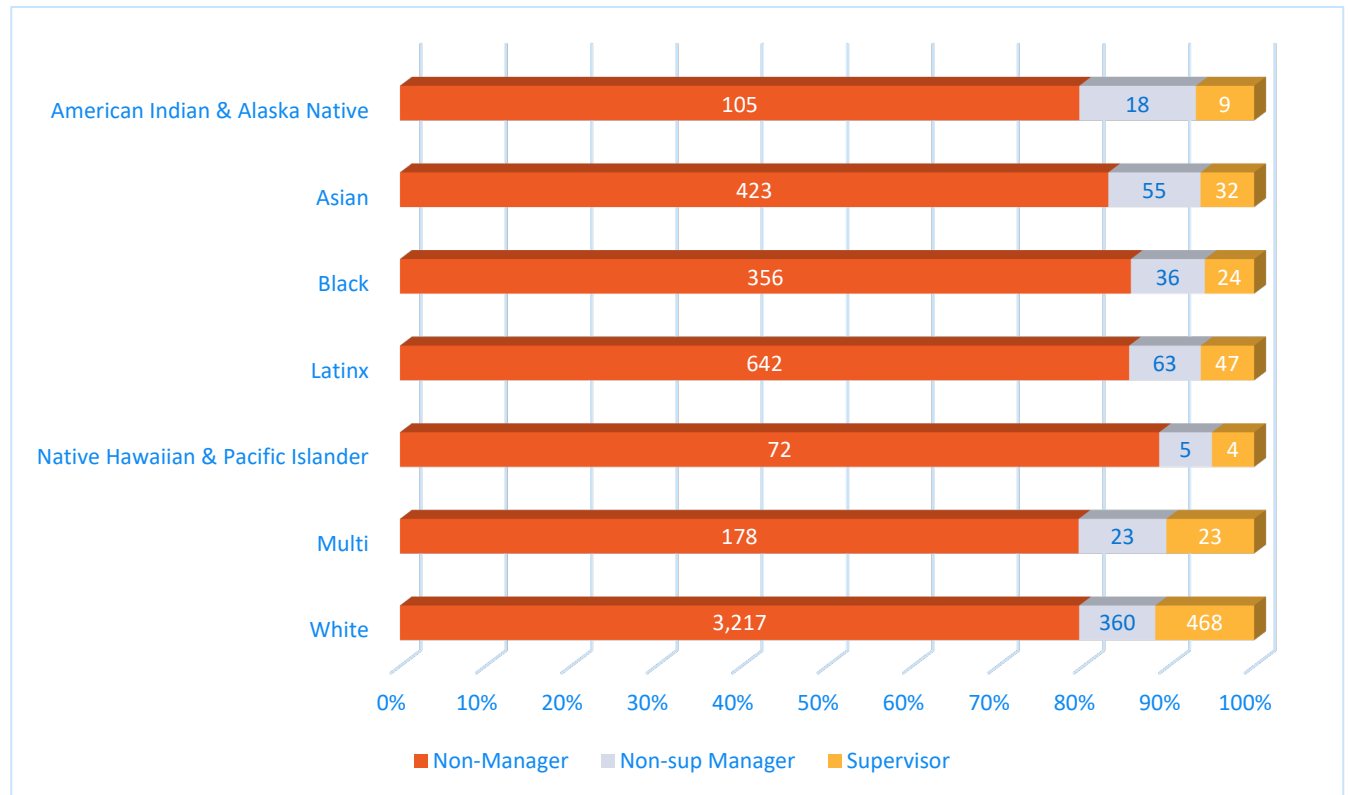
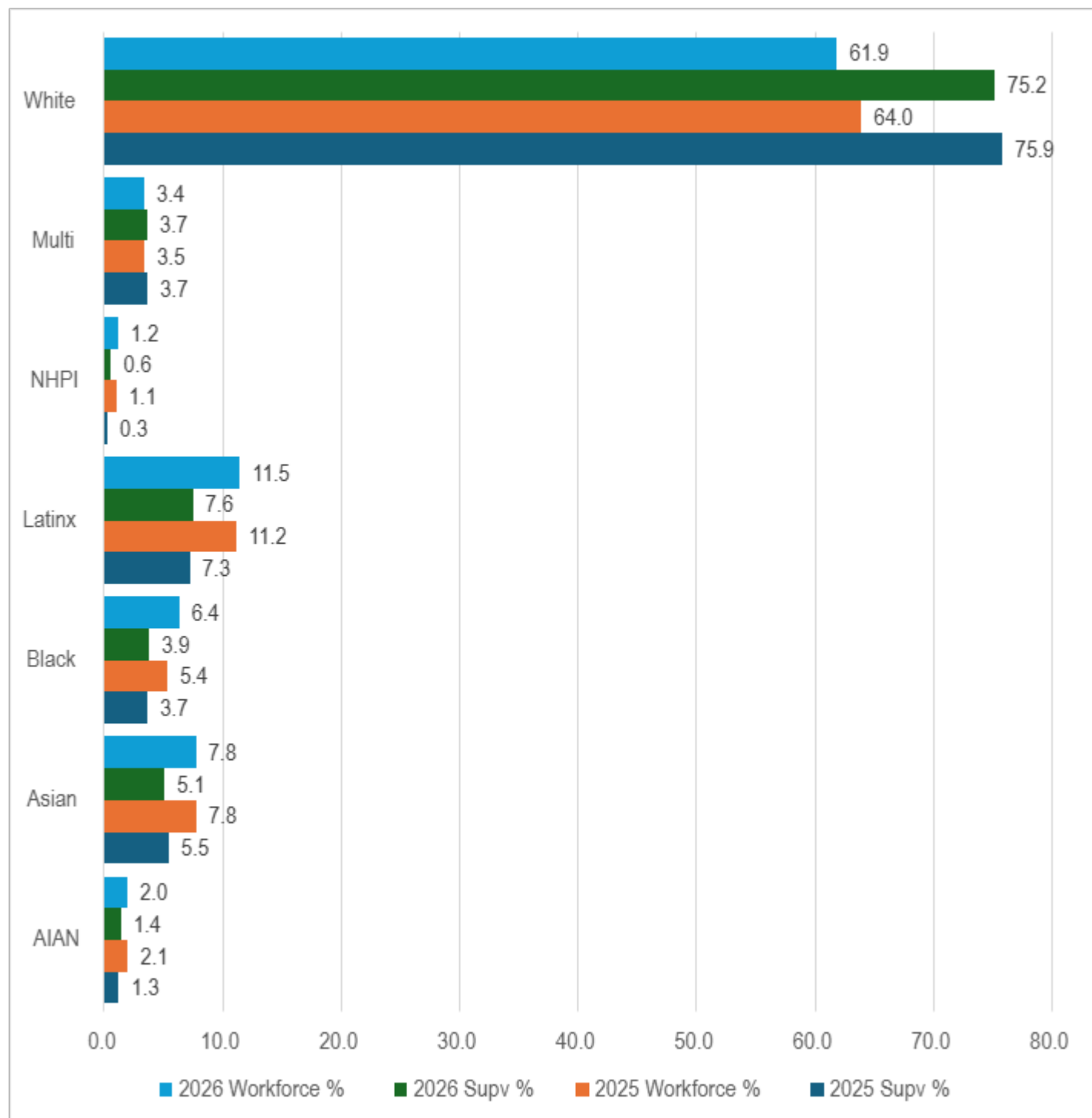


Figure 2 shows supervisory status by race and ethnicity in 2026. There have not been significant changes in promotions to supervisory status for most race and ethnic categories ([Appendix Table D-10.3](#)). However, notably, there are now four individuals who identify as Native Hawaiian & Pacific Islander that are supervisors in 2026. In the previous biennium ending in FY 2024, there were no supervisors who identified as Native Hawaiian & Pacific Islander.

The proportion of White supervisory managers (75.2% in 2026) is higher than the proportion of White non-supervisory managers (61.6% in 2026) or non-managers (60.4% in 2026) in the OHA workforce. We do not observe similar differences across all groups. Figure 3 shows the proportion of supervisory managers by Race and Ethnicity compared to the entire workforce.

Figure 3 Proportion of OHA Supervisory Managers by Race and Ethnicity compared to Entire Workforce in 2025 and 2026.

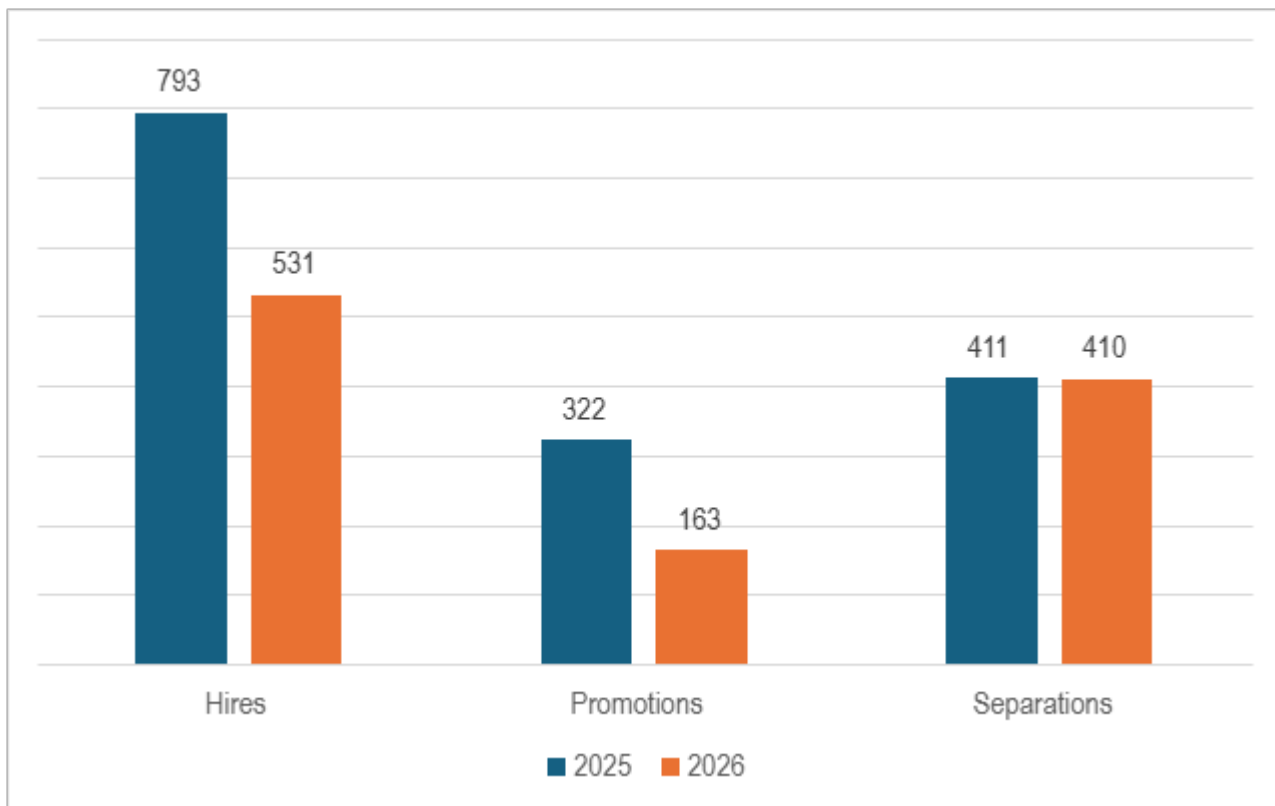


Employees in each job classification

Since the date of the last publication of OHA's Affirmative Action Plan in 2024, the Agency has seen quite a bit of variation in hires and expansion in some areas (Figure 4).

Movement over time: Hires, promotions, and separations

Figure 4 OHA Workforce Trends Overall.



Promotions

OHA's Workforce Demographics by Supervisory Status for 2025 and 2026 are detailed in [Table D-10.3](#) 1 in Appendix D-10. Below is a narrative summary of changes over time for the last biennium by managerial status and selected demographic data.

Of the 281 promotions that occurred in 2025:

- 78 were Black & African American, Indigenous and People of Color (29% of those who reported their race)
- 7 promotions were People with Disabilities (2.5%; no individuals with Disabilities were promoted into a supervisory management position in the last biennium)
- 11 were Veterans (4%)
 - 170 identified as Women or nonbinary (60.5%)
- 216 promoted in non-managerial positions (76.9%)

Of the 137 promotions that occurred in 2026:2

- 37 were Black & African American, Indigenous and People of Color (27%)
- 0 promotions were People with Disabilities (no individuals with Disabilities were promoted into a supervisory management position in the last biennium)
- 7 were Veterans (5.1%)
 - 72 identified as Women or nonbinary (52.6%)
- 97 promoted in non-managerial positions (69.9%)

Separations

For FY 2025 and 2026, OHA is voluntarily reporting the following data regarding separations. Although not required by DAS, it is an important metric to understand our progress in creating an equitable and inclusive workplace that retains a diverse workforce.

The number and percentage of all separations have fluctuated over the previous biennium (Table 2). Fiscal year 2025 included 411 total separations (313 voluntary; 98 involuntary) and fiscal year 2026 included 410 total separations (321 voluntary; 89 involuntary).

Figure 5 provides a visual of the trends between voluntary⁵ and involuntary⁶ separations over the last two years. There was a peak in voluntary separations during FY 2026 Q1 and a peak in involuntary separations during FY 2025 Q3 .

Figure 5. Trends in Separations Over Time

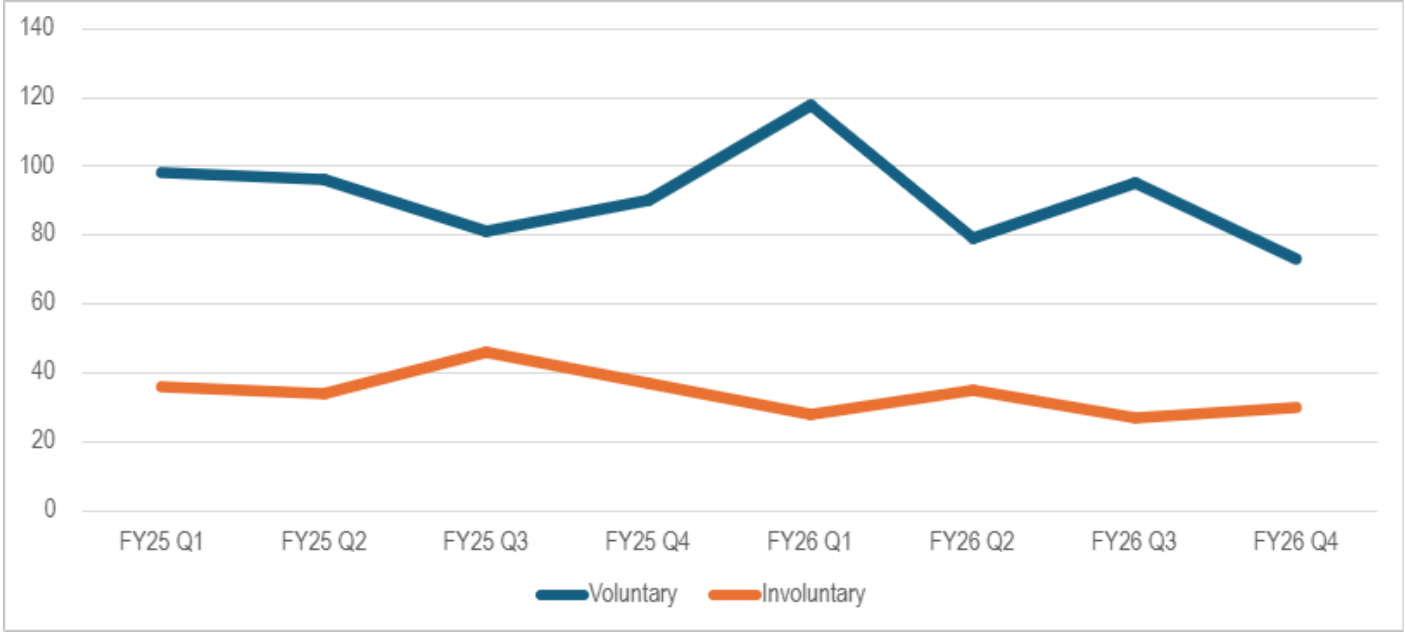


Table 2. Separation Types by Fiscal Year

Separation Type	FY 2025			FY 2026		
	N	% of seps	% (of all employees)	N	% of seps	% (of all employees)
Voluntary	313	76.2	4.9	321	78.3	4.9
Involuntary	98	23.8	1.5	89	21.7	1.4
Total Separations	N	% of seps	% (of all employees)	N	% of seps	% (of all employees)
	411	50.06	6.4	410	49.94	6.2

Separations by Race and Ethnicity: Voluntary & Involuntary separations

Appendix [Table D-10.4](#) provides comparisons in terms of workforce percentages to percentage of voluntary and involuntary separations for different demographics. We list the groups (by race and ethnicity and gender) experiencing disproportionality by year

⁵ For purposes of this report, voluntary separation is defined as resignation, voluntary transfer, voluntary end of a limited duration position and retirement. Excludes deaths and unknown separations.

⁶ For purposes of this report, involuntary separation is defined as dismissal, dismissal during trial service, or layoff. Excludes deaths and unknown separations.

and type of separation; we have defined disproportionality as equal to or greater than a 1% difference.

2025: **Voluntary** separations:

- 6.4% of voluntary separations during FY 2025 were Black & African American and African American employees (compared to 5.3% at the end of FY 2025 of all Black & African American and African American employees in the entire workforce).

2025: **Involuntary** separations:

- 4.1% of involuntary separations during FY 2025 were American Indian & Alaska Native employees (compared to 2% at the end of FY 2025 of all American Indian & Alaska Native in the entire workforce).
- 7.2% of involuntary separations during FY 2025 were Black & African American and African American employees (compared to 5.3% at the end of FY 2025 of all Black & African American and African American employees in entire workforce).
- 16.5% of involuntary separations during FY 2025 were Hispanic or Latinx employees (compared to 11.3% at the end of FY 2025 of all Hispanic or Latinx employees in the entire workforce).
- 2.1% of involuntary separations during FY 2025 were Native Hawaiian & Pacific Islander employees (compared to 1.1% at the end of FY 2025 of all Native Hawaiian & Pacific Islander employees in the entire workforce).

2026: **Voluntary** separations:

- 8.3% of voluntary separations during FY 2026 were Black & African American and African American employees (compared to 6.2% at the end of FY 2026 of all Black & African American and African American employees in entire workforce).
- 67.5% of voluntary separations during FY 2026 were White employees (compared to 62.3% at the end of FY 2026 of all White employees in entire workforce).

2026: **Involuntary** separations:

- 10.1% of involuntary separations during FY 2026 were Black & African American and African American employees (compared to 6.2% at the end of FY 2026 of all Black & African American and African American employees in entire workforce).
- 12.4% of involuntary separations during FY 2026 were Hispanic or Latinx employees (compared to 11.8% at the end of FY 2026 of all Hispanic or Latinx employees in the entire workforce).
- 3.4% of involuntary separations during FY 2026 were Native Hawaiian & Pacific Islander employees (compared to 1.2% at the end of FY 2026 of all Native Hawaiian & Pacific Islander employees in the entire workforce).
- 5.6% of involuntary separations during FY 2026 were Multiracial employees (compared to 3.5% at the end of FY 2026 of all Multiracial employees in the entire workforce).

2027-2029 OHA Affirmative Action Goals & Strategies

The 2027-2029 Affirmative Action Plan reaffirms OHA's strategic plan goal of eliminating health inequity in Oregon by 2030. The strategies and actions discussed in this section are pulled directly from OHA's 2024-2027 strategic plan and the more recent focus area action (FAA) work happening across the agency.

During the 2027-2029 biennium, OHA will focus on the following affirmative action strategies and projects.

Strategic Objective: Employee Lifecycle

Advance equity and belonging in the employee experience. Embed equity and diversity strategies throughout the employee lifecycle — from recruitment and onboarding to retention and advancement — to cultivate a workforce where all staff feel valued, supported, and meaningfully connected to the agency's mission. OHA's workforce should be reflective of the Oregonians we serve. Success for this focus area

is tracked through workforce data and employee belonging data as measured through the Gallup survey.

The following projects are included as part of this objective.

Project 1: Equitable Hiring Policy Implementation

The Equitable Hiring Policy (EHP) has been written and approved. During the 2027-2029 biennium, the agency will engage in implementation of the policy. A detailed process document and accompanying list of approved recruitment tools will be created through consultation and collaboration with the advisory committee, which is comprised of representatives from each division. After the process document and tools are finalized, an agency wide socialization campaign will include training on the new policy, process, and tools. Target date for completion of implementation is December 2027. After implementation is complete, the project will be transitioned to staff responsible for ongoing responsibility and continuous process improvement for the policy and process.

Project 2: Mentorship Program

The Mentorship Program has rolled out agency wide. In the next biennium, the agency will continue to offer the program and continue to expand participation and enrollment. In the next biennium, OHA will increase standardization and automation of the program through procurement and process development of a mentorship software and launching one cohort a year.

Project 3: Manager Essentials Training

The Manager Essentials Training is focused on preparing and orienting new supervisory managers to their role, responsibilities, and the various processes that they will be in charge of at OHA. This training series is offered in addition to the DAS manager training. In the next biennium, OHA will move towards completion of the curriculum, launching a pilot, data review from the pilot for continuous process improvement, and launching the training agency wide.

Project 4: Exit Surveys

Currently, participation rates in the Workday exit survey process are too low for OHA to draw broad or statistically meaningful conclusions across the agency. However, the

agency recognizes the value of the information being collected and has initiated work to improve both participation and usability of the data.

An Exit Survey Improvement Project is currently underway to:

- Increase employee participation in the survey process
- Improve leadership access to exit survey data through dashboards and reporting tools (power BI)
- Better identify trends related to retention, workplace culture, and employee experience

Implementation

The director of the Equity and Inclusion division serves as one of the sponsors for this strategic objective; his co-sponsor is the Human Resources director. The sponsors are responsible for oversight, providing guidance, appropriate resources, and approval of project structure and work. The organizing structure for this strategic objective includes two co-leads (one being an affirmative action representative and the second an HR manager) and the individual projects included in the objective that are assigned to project leads across the agency. The project leads are implementing the work and the strategic objective co-leads are engaging in project management oversight of the work to ensure accountability of progress, expertise, coordination, collaboration, monitoring and evaluation, and a clear line of communication with sponsors and the director's office.

Further oversight is through the agency's director's office which introduced this strategic objective and its organizing structure, including the requirement to charter (define the work, scope, projects, etc.), define measures, and a work breakdown structure. All these items were approved by sponsors and the director's office. There is a clear path of communication of project definition, outcomes, and progress between the strategic objective leads, sponsors, and the director's office.

Alignment Across Organizational Plans

Oregon Health Authority participates in multiple planning processes each biennium. These include the Affirmative Action Plan, the Diversity, Equity, and Inclusion (DEI) Plan, and the Strategic Plan. The focus of this report is affirmative action and workforce. It is important to note that there is an essential and unbreakable connection and overlap between the three plans. Some goals, strategies, and actions are directly tied to affirmative action goals, such as the ones articulated above and were pulled directly from the Strategic Plan and the agency's developing focus area action work.

Further, many of the goals that are found in the DEI Plan directly impact workforce such as culture, retention, and promotion. The same is true for the Strategic Plan and the more recent focus area action work. The strategic objectives and projects articulated in the section above are agency wide projects, some of which are in the Strategic Plan, and all impact well-being, belonging, and equity within our workforce.

Supporting Affirmative Action

Complaint Options

OHA is unique among Oregon state agencies in how it responds to complaints or reports of potential discrimination, harassment including sexual harassment, intimidation and retaliation based on or because of protected class status. That responsibility rests with experienced civil rights strategists in the Equity and Inclusion Division who investigate and respond to concerns as they arise. The strategists regularly collaborate with managers, staff and Human Resources to ensure the agency responds in a prompt and appropriate manner. The OHA Executive Leadership Team is apprised of systemic issues, trends and opportunities for proactive measures to ensure OHA employees are valued, respected and treated equitably.

The Office of Human Resources oversees issues unrelated to protected class status. The Equity and Inclusion Division's Civil Rights, Learning and Inclusion (CRLI) Section coordinates the OHA Discrimination and Harassment Complaint Procedure ([Appendix D-3](#)). HR and Equity and Inclusion Division staff work collaboratively to address workplace issues and to identify training gaps. These teams also meet with and

present to managers and staff to enhance their understanding of workplace expectations, cultural responsiveness, unconscious bias and other relevant topics.

The Equity and Inclusion division manages data related to the Discrimination Policy issues and compiles and submits that information to the OHA Executive Leadership Team monthly. Additionally, OHA provides and makes available posters and other printed matter featuring this information throughout its workspaces, including locations where the public can easily access them.

Equity and Inclusion, Human Resources, managers and staff provide staff who may have experienced a violation of the Discrimination policy with a complaint packet that includes an annual letter from the OHA director with information about complaint procedures and resources available to staff. OHA creates the electronic and printed matter integrating meaningful accessibility to ensure people with disabilities and people with Limited English Proficiency (LEP) can request the information in a format or language of their choice at no cost to them.

Complaint Contact information

Janice Kim

OHA, E&I Civil Rights Learning and Inclusion Section

janice.h.kim@oha.oregon.gov

503-884-5966 (voice|text) (711 TTY)

OWL (internal website): <https://dhsoha.sharepoint.com/teams/Hub-OHA-EI/SitePages/Discrimination-Harassment-Free-Workplace.aspx>

Complaint process

The complaint process includes:

- Anyone who suspects they have experienced or witnessed discrimination, harassment including sexual harassment, intimidation or retaliation based on or because of protected class status may contact the Equity and Inclusion Division. The Equity and Inclusion Division accepts all reports whether made verbally, in writing, on the OHA Discrimination and

Harassment Complaint Form ([Appendix D-4](#)) or the State of Oregon Complaint form .

- Upon receipt of a complaint or concern, the civil rights manager will review the information and assign a civil rights strategist to the matter. The investigator will assess the information and develop a response plan in consultation with the civil rights manager. The response plan may include a intake meeting to gather additional information to determine jurisdiction, the development and implementation of a formal or informal investigative plan, or an informal consultation with the reporter or other involved parties to identify alternate resolution paths, including collaborative and restorative justice responses between staff, managers, Office of Human Resources and the Equity and Inclusion Division.
- The agency's CASPER database system captures all reports, complaints, and respective responses. Additionally, OHA retains all paper and electronic information in compliance with state government retention requirements. The CASPER system allows for data reporting (not REALD+SOGI) to assist OHA in identifying trends, hotspots and other emerging issues. The agency and the Equity and Inclusion Division continue to work with the Office of Information Services professionals to identify and implement system enhancements to assist with more nimble data systems use.

The agency strives to respond to and resolve matters within 120 days of report. OHA continues to work toward achieving that timeline goal. Resource limitations including staffing shortages and workload issues present ongoing challenges to meeting this goal.

Succession Plan

OHA has a succession plan that was provided to the Governor's office in late 2023.

OHA contracts and grants

OHA's economic footprint is significant and disbursed throughout communities across the state because of current regulatory measures in place that direct OHA to provide funding to Tribes, counties, cities, public health entities, coordinated care organizations

(CCO), educational and medical facilities, as well as community-based organizations (CBO) and for-profit businesses. Within this large range of entities, only for-profit businesses meet Business Oregon's Certification Office for Business Inclusion and Diversity (COBID) eligibility criteria, and not all eligible firms choose to apply. Additionally, OHA is only able to track use of COBID-certified firms that are prime contractors; there is not currently functionality to capture subcontractors who may be COBID-certified. This means the agency does not currently capture the significant contributions toward supplier diversity that Tribes, counties, CCOs and others achieve. Given this context, OHA is working on multiple levels to expand the number of vendors and potential business partners, regardless of COBID eligibility, that do business with the agency; this includes vendors who originate from communities most impacted by inequities.

From July 1, 2022 to June 30, 2026, **OHA awarded \$32,594,537.25 in contacts, price agreements, purchase orders, and grants to fifty-five Minority Business Enterprise or Women Business Enterprise COBID-certified firms.** Of these firms, twenty-seven were Minority Business Enterprise (MBE) with a total of \$13,597,636.49 in awards. Twenty-nine of these firms were Women Business Enterprise (WBE) with a total of \$18,997,441.08 in awards. Some firms were both MBE and WBE.

Management

Leadership Evaluation

As of August 2019, performance management system functionality in Workday was operational at OHA, designed to complete and track all employee performance reviews. Workday has business processes established to provide a framework for performance accountability and feedback for employees and managers. There are tools and training aids to help move OHA toward a consistent evaluation process for all employees. Workday sends annual notification to each employee via the Workday inbox within 60 days of their work anniversary date, to help ensure employees receive timely reviews. Workday also provides managers with reports on where employees are in the performance evaluation process.

We do not have a leadership evaluation specific to the Affirmative Action Plan and responsibilities. With an agency as large as OHA but without a central and standardized performance feedback template, it was challenging to determine the most meaningful and impactful way to engage in this type of assessment. While OHA does well with completing performance and accountability feedback (PAF) check ins, due to a wide array of methodology to completing a PAF, we continue to evaluate the best way forward and so we are working on determining what approach to use.

Appendices

[Appendix A](#)

- [A-1](#) OHA Strategic Plan Overview
- [A-2](#) OHA COVID-19 health equity grants
- [A-3](#) CCO Health Equity Measure: Meaningful language access to culturally responsive health care services
- [A-4](#) OHA health equity definition: 2019 Health Equity Committee presentation to Oregon Health Policy Board
- [A-5](#) ODHS-OHA Alternate Formats and Language Access (AFLAS) Policy
- [A-6](#) OHA Performance System - Fundamentals Map
- [A-7](#) Tribal Consultation and Urban Indian Health Program Confer Policy
- [A-8](#) 2020-2024 Healthier Together Oregon: State Health Improvement Plan
- [A-9](#) OHA Implementation of Race, Ethnicity, Language, Disability (REALD) and ACA 1557 Data Collection Standards Policy

[Appendix B](#)

[Appendix C](#)

[Appendix D](#)

- [D-1](#) OHA Discrimination and Harassment Complaint Procedure
- [D-2](#) OHA Discrimination and Harassment Complaint Form
- [D-3](#) OHA Performance System: measures related to workforce equity and inclusion
- [D-4](#) OHA ADA Centralized Accommodation Budget Process

- [D-5](#) OHA Equity Advancement Leadership Team charter
- [D-6](#) ODHS-OHA Gender Identity and Expression Policy for Employees
- [D-7](#) OHA Gender Identity and Expression Policy Work Group charter
- [D-8](#) OHA Flexible Work Solutions Policy
- [D-9](#) OHA Employee Resource Group Policy
- [D-10](#) OHA Workforce demographic analysis: supplemental data

[Appendix E](#)

[Appendix F](#)

Appendix A: Agency plans and policies related to diversity, equity and inclusion

- [A-1](#) OHA Strategic Plan Overview
- [A-2](#) OHA COVID-19 health equity grants
- [A-3](#) CCO Health Equity Measure: Meaningful language access to culturally responsive health care services
- [A-4](#) OHA health equity definition: 2019 Health Equity Committee presentation to Oregon Health Policy Board
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- [A-9](#) OHA Implementation of Race, Ethnicity, Language, Disability (REALD) and ACA 1557 Data Collection Standards Policy

Appendix A-1.

Figure A-1. 1. OHA Strategic Plan Overview



Appendix A-2. OHA COVID-19 Health Equity Grants

Table A-2. 1.

Title	Where to find it
COVID-19 Health Equity Grants	https://www.oregon.gov/oha/covid19/Pages/equity-grants-covid-19.aspx

Appendix A-3. CCO Health Equity Measure: Meaningful language access to culturally responsive health care services

Table A-3. 1.

Title	Where to find it
Coordinated Care Organization Metrics	https://www.oregon.gov/oha/HPA/ANALYTICS/CCOMetrics/Meaningful-Language-Access-FAQ-240927.pdf

Appendix A-4. OHA Health Equity Definition

Table A-4. 1.

Title	Where to find it
Health Equity Committee (HEC)	https://www.oregon.gov/oha/EI/Pages/Health-Equity-Committee.aspx

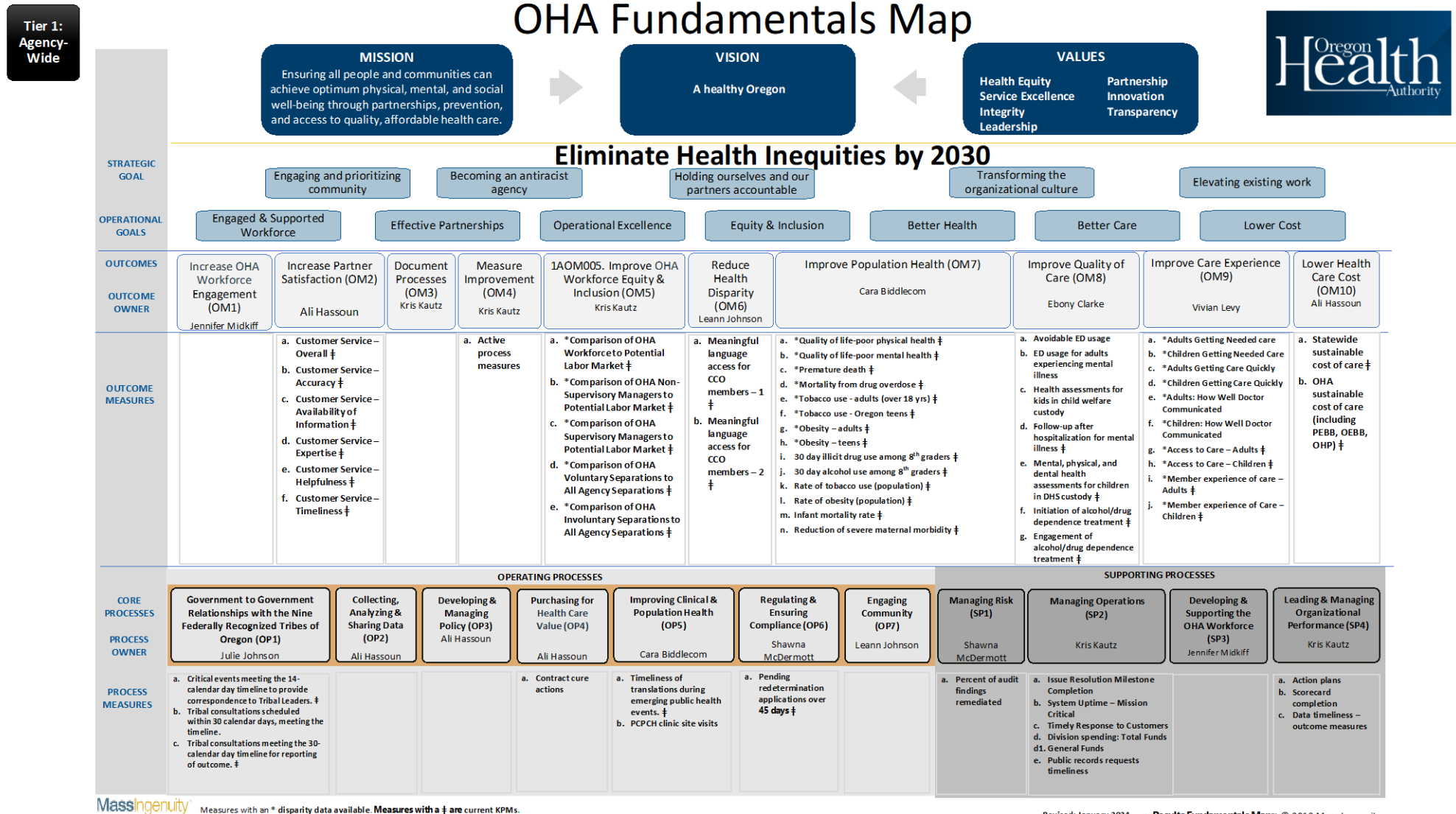
Appendix A-5. ODHS-OHA Alternate Formats and Language Access (AFLAS) Policy

Table A-5. 1.

Title	Where to find it
DHS-OHA 010-013 Alternate Format and Language Access Services	https://sharedsystems.dhsoha.state.or.us/DHSForms/Served/dhsoha010-013.pdf

Appendix A-6. OHA Performance System - Fundamentals Map

Figure A-6. 1.



Appendix A-7. OHA Tribal Consultation and Urban Indian Health Program Confer Policy

Table A-7. 1.

Title	Where to find it
Tribal Consultation and Urban Indian Health Program Confer Policy	https://www.oregonlegislature.gov/cis/agencypolicies/POLICY%20-%20OHA-ODHS%20(Tribal%20Consultation%20and%20Urban%20Indian%20Health%20Program%20Confer%20Policy).pdf

Appendix A-8. 2020-2024 Healthier Together Oregon: State Health Improvement Plan

Table A-8. 1.

Title	Where to find it
Healthier Together Oregon. 2020-2024 State Health Improvement Plan	https://www.oregon.gov/oha/PH/ABOUT/Documents/ship/2020-2024/Healthier-Together-Oregon-full-plan.pdf

Appendix A-9. OHA Implementation of Race, Ethnicity, Language, Disability (REALD) and ACA 1557 Data Collection Standards Policy

Table A-9. 1.

Title	Where to find it
OHA Implementation of Race, Ethnicity, Language, Disability (REALD) and ACA 1557 Data Collection Standards Policy	https://www.oregon.gov/oha/ei/pages/reald.aspx

Appendix B: State employment law documents

Table B- 1.

Title	Where to find it
Title	Where to find it
ADA and Reasonable Accommodation in Employment Policy (Statewide Policy 50.020.10)	https://www.oregon.gov/das/Policies/50-020-10.pdf
Discrimination and Harassment Free Workplace (Statewide Policy 50.010.01)	https://www.oregon.gov/das/Policies/50-010-01.pdf
Employee Development and Implementation of Oregon Benchmarks for Workforce Development (Statewide Policy 50.045.01)	https://www.oregon.gov/das/Policies/50-045-01.pdf
Veterans Preference in Employment (105-040-0015)	https://www.oregon.gov/das/Policies/OAR/1050400015.pdf
Equal Opportunity and Affirmative Action Rule (105-040-0001)	https://www.oregon.gov/das/Policies/OAR/1050400001.pdf
Equal Pay (839-008-000)	OAR 839-008-000

Title	Where to find it
Executive Order 17-11: Affirmative Action, Equal Opportunity, Diversity, Equity and Inclusion	https://www.oregon.gov/gov/eo/eo_17-11.pdf
Executive Order 19:08: Ensuring Equal Treatment Under Law to Oregon's LGBT+ Community	https://www.oregon.gov/gov/eo/eo_19-08.pdf

Appendix C: Federal employment law documents

Table C- 1.

Title	Where to find it
Age Discrimination in Employment Act of 1967 (ADEA)	https://www.eeoc.gov/laws/statutes/adea.cfm
Disability Discrimination Title I of the Americans with Disability Act of 1990	www.ada.gov/pubs/adastatute08.htm
Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964	www.eeoc.gov/laws/statutes/epa.cfm
Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)	www.eeoc.gov/laws/statutes/gina.cfm

Title	Where to find it
Title VII of the Civil Rights Act of 1964: • Equal pay discrimination • Sexual harassment discrimination • National origin discrimination • Pregnancy discrimination • Race/color discrimination • Religious discrimination • Retaliation discrimination • Sex-based discrimination • Sexual harassment	www.eeoc.gov/laws/statutes/titlevii.cfm

Appendix D: Agency documentation in support of its Affirmative Action Plan

- [D-1](#) Agency equity leaders: persons with “diversity,” “inclusion,” “access,” “equal opportunity,” “multicultural” or “equity” in their job title
 - [D-2](#) OHA Discrimination and Harassment Complaint Procedure
 - [D-3](#) OHA Discrimination and Harassment Complaint Form
 - [D-4](#) OHA Performance System: measures related to workforce equity and inclusion
 - [D-5](#) OHA ADA Centralized Accommodation Budget Process
 - [D-6](#) OHA Affirmative Action Leadership Team charter
 - [D-7](#) ODHS-OHA Gender Identity and Expression Policy for Employees
 - [D-8](#) OHA Gender Identity and Expression Policy Work Group charter
 - [D-9](#) OHA Flexible Work Solutions Policy
 - [D-10](#) OHA Employee Resource Group Policy
 - [D-11](#) OHA Workforce demographic analysis: supplemental data
- 

Appendix D-1. OHA Discrimination and Harassment Complaint Procedure

[OHA Discrimination and Harassment Complaint Procedure](#)



Appendix D-2. OHA Discrimination and Harassment Complaint Form

[OHA Discrimination and Harassment Complaint Form](#)

Appendix D-3. OHA Performance System: measures related to workforce equity and inclusion

3Table D-3.1 Outcome 1AOM1: Increase OHA Workforce Engagement

(Owner: Human Resources Director)

#	Outcome Measures
1AOM1a.	OHA Workforce engagement survey participation
1AOM1b.	Very strong OHA workforce satisfaction
1AOM1c.	Very strong OHA management quality
1AOM1d.	Very strong OHA teamwork

Table D-3.2. Outcome 1AOM5: Improve OHA Workforce Equity and Inclusion

(Owner: Human Resources Director and Equity and Inclusion)

#	Outcome Measures
1AOM5a.	Comparison of OHA workforce to potential labor market
1AOM5b.	Comparison of non-supervisory managers to potential labor market
1AOM5c.	Comparison of supervisory managers to potential labor market
1AOM5d.	Comparison of voluntary separations to all agency separations
1AOM5e.	Comparison of involuntary separations to all agency separations

Table D-3.3. Process 1ASP3: Developing and Supporting the OHA Workforce

(Owner: Human Resources Director)

#	Outcome Measures
1ASP3.a	Diversity recruitment
1ASP3.b	New hire turnover
1ASP3.c	OHA workforce performance appraisals
1ASP3.d	OHA workforce development plans
1ASP3.e	Safety and security

Appendix D-4. OHA ADA Centralized Accommodation Budget Process

Oregon Health Authority ADA Accommodation Centralized Budget Process

Manager Responsibilities

Managers must notify the Office of Human Resources if they:

- Know, or have reason to know, that their employee is experiencing workplace problems because of a known disability, and/or
- Know, or have reason to know, that the disability prevents the employee from requesting a reasonable accommodation
- Employee has requested an accommodation
- Employee has indicated that they are experiencing difficulty performing the essential functions of their job due to a medical condition
- If an employee already has an approved accommodation in place and needs additional accommodations

Accommodation requests do not require any particular words used like, “reasonable accommodation” or “disability”

Budget

OHA has a central budget to manage and track expenses related to providing reasonable accommodations for OHA employees and applicants under the Americans with Disabilities Act (ADA).

What the budget covers

The costs to provide one-time or recurring expenses associated with providing a reasonable accommodation to employees or job applicants.

These may include: adaptive software, sign language interpretation, captioning services, modification to office equipment for a wheelchair user or other adjustments that may not be resolved through ergonomic assessment.

What the budget does not cover

- Costs for providing accommodation or modification for a member of the public, e.g. captioning at a public listening session
- Personal durable equipment that an employee would use away from work, e.g., a wheelchair or an electric scooter
- A sit-stand desk that is recommended from an ergonomic assessment that can be approved regardless of the employee's medical situation, ergonomic keyboards, mice or standard issue chairs

Invoice submission and payment processing

- An approved accommodation letter from Human Resources must be provided and attached to the invoice(s) before the funds can be utilized.
- Submit invoice(s) to Sr. HR Manager for approval.

Appendix D-5. OHA Equity Advancement Leadership Team Charter

Table D-5.

Title	Where to find it
OHA Equity Advancement Leadership Team Charter	OHA Equity Advancement Leadership Team Charter.pdf

Appendix D-6. ODHS-OHA Gender Identity and Expression Policy for Employees

Table D-6.

Title	Where to find it
DHS-OHA 010-021 Gender Identity and Expression Policy for Employees	https://sharedsystems.dhsoha.state.or.us/DHSForms/Served/me010-021.pdf

Appendix D-7. OHA Gender Identity and Expression Policy Work Group charter

Table D-7.

Title	Where to find it
OHA Gender Identity Expression Policy for Employees Workgroup Charter	https://sharesystems.dhsoha.state.or.us/DHSForms/Served/me010-021.pdf

Appendix D-8. OHA Flexible Work Solutions Policy

Table D-8.

Title	Where to find it
OHA-010-023 – Flexible Workplace Solutions	https://sharedsystems.dhsoha.state.or.us/DHSForms/Served/Ie010-023.pdf

Appendix D-9. OHA Employee Resource Group Policy

Table D-9.

Title	Where to find it
OHA- 010-011 Employee Resource Groups (ERGs) Policy	https://sharedsystems.dhsoha.state.or.us/DHSForms/Served/Ie010-011.pdf

Appendix D-10. OHA Workforce demographic supplemental data

Table D-10.1. All OHA Employees counts and percent of all DAS reporting categories for FY 2025 and 2026

FY 2025			FY 2026		
Race and Ethnicity	N	%	N	%	
	American Indian & Alaska Native	122	2.0	123	2.0
	Asian	479	8.0	477	7.9
	Black & African American	316	5.3	378	6.2
	Latinx	674	11.3	715	11.8
	Native Hawaiian & Pacific Islander	65	1.1	72	1.2
	Multiracial	213	3.6	210	3.5
	White	3,853	64.4	3,777	62.3
FY 2025			FY 2026		
Gender (binary)	N	%	N	%	
	Men	2,285	38.06	2,341	38.43
	Women	3,661	60.98	3,693	60.63
	Nonbinary	54	0.9	54	0.89
FY 2025			FY 2026		
Disability	N	%	N	%	
	Not Disabled	5,882	97.97	5,976	98
	Disabled	122	2.03	115	2
FY 2025			FY 2026		
Veteran	N	%	N	%	
	Not a Veteran	5,750	95.77	5,852	96.08
	Veteran	254	4.23	239	3.92
FY 2025			FY 2026		
Generation	N	%	N	%	
	Baby Boomers (1947 - 1964)	700	11.7	597	9.84
	Generation X (1965 - 1980)	2,380	39.79	2,394	39.47



<i>Millennials (1981 - 1996)</i>	2,536	42.39	2,644	43.59
<i>Generation Z (1997 - Current)</i>	363	6.07	430	7.09
<i>Silent Generation (1928-1945)</i>	3	0.05	1	0.02
	FY 2025		FY 2026	
<i>EEO Groups</i>	N	%	N	%
<i>Admin Support</i>	558	9.29	544	8.93
<i>Officials</i>	742	12.36	778	12.77
<i>Professionals</i>	3,236	53.9	3,251	53.37
<i>Service Maintenance</i>	385	6.41	388	6.37
<i>Skilled Craft</i>	55	0.92	55	0.9
<i>Technicians</i>	171	2.85	175	2.87
<i>Paraprofessionals</i>	853	14.21	894	15
<i>Unassigned</i>	4	0.07	6	0.1

Table D-10.2. OHA workforce demographics by Division

Division	FY 2025		FY 2026	
	N	%	N	%
AO	187	3.12	184	3.03
BHD	675	11.27	677	11.15
DO	218	3.64	237	3.9
EI	23	0.38	27	0.44
ERD	89	1.49	96	1.58
FOD	90	1.5	84	1.38
HPA	328	5.48	334	5.5
HSD	15	0.25	20	0.33
MED	333	5.56	331	5.45
OIS	83	1.39	85	1.4
OSH	2,751	45.93	2,829	46.59
PHD	1,198	20	1,168	19.24

*EEO-4 job category definitions:

Administrative Support

Occupations in which workers are responsible for internal and external communication, recording and retrieval of data and/or information and other paperwork required in an office. Includes: bookkeepers, messengers, clerk-typist, stenographers, court transcribers, hearing reporters, statistical clerks, dispatchers, license distributors, payroll clerks and kindred workers.

Officials and Administrators

Occupations in which employees set broad policies, exercise overall responsibility for execution of these policies, or direct individual departments or special phases of the agency's operations, or provide specialized consultation on a regional, district or area basis. Includes: department heads, bureau chiefs, division chiefs, directors, deputy directors, controllers, wardens, superintendents, inspectors and kindred workers.

Paraprofessionals

Occupations in which workers perform some of the duties of a professional or technician in a supportive role, which usually require less formal training and/or experience normally required for professional or technical status. Such positions may fall within an identified pattern of staff development and promotion under a "New Careers" concept. Includes: research assistants, medical aides, child support workers, policy auxiliary, welfare service aides, recreation assistants, homemakers aides, home health aides and kindred workers.

Professionals

Occupations which require specialized and theoretical knowledge which is usually acquired through college training or through work experience and other training which provides comparable knowledge. Includes personnel and labor relations workers, social workers, doctors, psychologists, registered nurses, economists, dietitians, lawyers, systems analysts, accountants, employment and vocational rehabilitation counselors, teachers or instructors and kindred workers.

Service/Maintenance

Occupations in which workers perform duties which result in or contribute to the comfort, convenience, hygiene or safety of the general public or which contribute to the upkeep and care of buildings, facilities or grounds of public property. Workers in this group may operate machinery. Includes chauffeurs, laundry and dry cleaning operatives, truck drivers, bus drivers, garage laborers, custodial employees, gardeners and groundkeepers, refuse collectors, construction laborers and kindred workers.

Skilled Craft Workers

Occupations in which workers perform jobs which require special manual skill and a thorough and comprehensive knowledge of the process involved in the work which is acquired through on-the-job training and experience or through apprenticeship or other formal training programs. Includes mechanics and repairers, electricians, heavy equipment operators, stationary engineers, skilled machining occupations, carpenters, compositors and typesetters and kindred workers.



Technicians

Occupations which require a combination of basic scientific or technical knowledge and manual skill which can be obtained through specialized post-secondary school education or through equivalent on-the-job training. Includes computer programmers, drafters, survey and mapping technicians, licensed practical nurses, photographers, radio operators, technical illustrators, highway technicians, technicians (medical, dental, electronic, physical sciences), police and fire sergeants, inspectors and kindred worker.

Table D-10.3. OHA Workforce Demographics by Supervisory Status

FY 2025									FY 2026								
Race and Ethnicity	Non-Manager		Non-sup Manager		Supervisor		Total		Non-Manager		Non-sup Manager		Supervisor		Total		
	N	%	N	%	N	%	N	%	N	%	N	%	N	%	N	%	
	107	2.1	17	2.9	8	1.3	132	2.1	105	2.0	18	3.1	9	1.4	132	2.0	
	413	7.9	56	9.6	34	5.5	503	7.8	423	7.9	55	9.4	32	5.1	510	7.8	
	286	5.5	37	6.3	23	3.7	346	5.4	356	6.7	36	6.2	24	3.9	416	6.4	
	614	11.8	60	10.3	45	7.3	719	11.2	642	12.1	63	10.8	47	7.6	752	11.5	
	63	1.2	4	0.7	2	0.3	69	1.1	72	1.4	5	0.9	4	0.6	81	1.2	
	175	3.4	24	4.1	23	3.7	222	3.5	178	3.3	23	3.9	23	3.7	224	3.4	
	3270	62.8	363	62.3	469	75.9	4102	64.0	3,217	60.4	360	61.6	468	75.2	4045	61.9	
	283	5.4	22	3.8	14	2.3	319	5.0	334	6.3	24	4.1	15	2.4	373	5.7	
5211	100.0	583	100.0	618	100.0	6412	100.0	5,327	100.0	584	100.0	622	100.0	6533	100.0		
Gender (binary)	FY 2025								FY 2026								
	Non-Manager		Non-sup Manager		Supervisor		Total		Non-Manager		Non-sup Manager		Supervisor		Total		
	N	%	N	%	N	%	N	%	N	%	N	%	N	%	N	%	
	2031	38.8	175	29.7	242	39.1	2448	38.0	2087	39.0	168	28.5	245	39.3	2500	38.1	
	3157	60.3	409	69.3	375	60.6	3941	61.2	3219	60.2	415	70.5	377	60.4	4011	61.1	
	44	0.8	6	1.0	2	0.3	52	0.8	45	0.8	6	1.0	2	0.3	53	0.8	
	5232	100.0	590	100.0	619	100.0	6441	100.0	5351	100.0	589	100.0	624	100.0	6564	100.0	
	Disability	FY 2025								FY 2026							
		Non-Manager		Non-sup Manager		Supervisor		Total		Non-Manager		Non-sup Manager		Supervisor		Total	
N		%	N	%	N	%	N	%	N	%	N	%	N	%	N	%	
5,139		98.1	572	96.9	603	97.4	6,314	98.0	5,269	98.4	571	96.9	608	97.4	6,448	98.2	
98		1.9	18	3.1	16	2.6	132	2.0	85	1.6	18	3.1	16	2.6	119	1.8	
5,237		100.0	590	100.0	619	100.0	6,446	100.0	5,354	100.0	589	100.0	624	100.0	6,567	100.0	
Veteran		FY 2025								FY 2026							
		Non-Manager		Non-sup Manager		Supervisor		Total		Non-Manager		Non-sup Manager		Supervisor		Total	
		N	%	N	%	N	%	N	%	N	%	N	%	N	%	N	%
	5,025	96.0	562	95.3	586	94.7	6,173	95.8	5,153	96.2	564	95.8	592	94.9	6,309	96.1	
	212	4.0	28	4.7	33	5.3	273	4.2	201	3.8	25	4.2	32	5.1	258	3.9	
5,237	100.0	590	100.0	619	100.0	6,446	100.0	5,354	100.0	589	100.0	624	100.0	6,567	100.0		

Table D-10.4. OHA Workforce Demographics by All Separations
To protect privacy, numbers under 2 were removed and/or combined with other categories.

FY 2025								FY 2026								
Race and Ethnicity	Voluntary		Involuntary		Total Proportions				Voluntary		Involuntary		Total Proportions			
	N	%	N	%	N (# Sep)	N (# in workforce)	%Sep		N	%	N	%	N (# Sep)	N (# in workforce)	%Sep	
American Indian & Alaska Native	5	1.7	4	4.1	9	132	6.8		7	2.2	1	1.1	8	132	6.1	
Asian	21	7.1	8	8.2	29	503	5.8		21	6.7	6	6.7	27	510	5.3	
Black & African American	19	6.4	7	7.2	26	346	7.5		26	8.3	9	10.1	35	416	8.4	
Latinx	34	11.5	16	16.5	50	719	7.0		20	6.4	11	12.4	31	752	4.1	
Native Hawaiian & Pacific Islander					3	69	4.3		3	1.0	3	3.4	6	81	7.4	
White	190	64.2	53	54.6	243	4089	5.9		212	67.5	49	55.1	261	4045	6.5	
Multiracial	9	3.0	4	4.1	13	222	5.9		7	2.2	5	5.6	12	224	5.4	
Decline	17	5.7	3	3.1	20	319	6.3		18	5.7	5	5.6	23	373	6.2	
Total	296	100.0	97	100.0	393	6412	6.1		314	100.0	89	100.0	403	6533	6.2	
Gender (binary)	FY 2025								FY 2026							
	Voluntary		Involuntary		Total Proportions				Voluntary		Involuntary		Total Proportions			
	N	%	N	%	N (# Sep)	N (# in workforce)	%Sep		N	%	N	%	N (# Sep)	N (# in workforce)	%Sep	
Men	129	41.2	48	49.0	177	2448	7.2		113	35.2	38	42.7	151	2500	6.0	
Women & Nonbinary	184	58.5	50	50.0	234	3993	5.9		208	63.9	51	56.2	259	4064	6.4	
	313	100.0	98	100.0	411	6441	6.4		321	100.0	89	100.0	410	6564	6.2	
Disability	FY 2025								FY 2026							
	Voluntary		Involuntary		Total Proportions				Voluntary		Involuntary		Total Proportions			
	N	%	N	%	N (# Sep)	N (# in workforce)	%Sep		N	%	N	%	N (# Sep)	N (# in workforce)	%Sep	
Not Disabled	300	95.8	94	95.9	394	6314	6.2		321	100.0	89	100.0	410	6448	6.4	
Disabled	13	4.2	4	4.1	17	132	12.9		0	0.0	0	0.0	0	119	0.0	
	313	100.0	98	100.0	411	6446	6.4		321	100.0	89	100.0	410	6567	6.2	
Veteran	FY 2025								FY 2026							
	Voluntary		Involuntary		Total Proportions				Voluntary		Involuntary		Total Proportions			
	N	%	N	%	N (# Sep)	N (# in workforce)	%Sep		N	%	N	%	N (# Sep)	N (# in workforce)	%Sep	

Not a Veteran Veteran	293	93.6	93	94.9		386	6173	6.3		305	95.0	86	96.6		391	6309	6.2
	20	6.4	5	5.1		25	273	9.2		16	5.0	3	3.4		19	258	7.4
	313	100.0	98	100.0		411	6446	6.4		321	100.0	89	100.0		410	6567	6.2

Appendix E: Additional Federal Documentation and/or agency specific federal reporting requirements

Title	Where to find it
Section 503 of the Rehabilitation Act of 1973	https://www.dol.gov/agencies/ofccp/section-503
Vietnam Era Veterans' Readjustment Assistance Act	https://www.dol.gov/agencies/ofccp/vevraa

Appendix F: Executive Order 11246 (OFCCP regulations)

Table F-1.

Title	Where to find it
Executive Order Ending Radical And Wasteful Government DEI Programs And Preferencing	https://www.whitehouse.gov/presidential-actions/2025/01/ending-radical-and-wasteful-government-dei-programs-and-preferencing/
Executive Order 11246—Equal Employment Opportunity	https://www.dol.gov/agencies/ofccp/executive-order-11246/ca-11246

Note that the first Executive Order noted above was issued in 2025 and repealed Executive Order 11246.

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DIVERSITY, EQUITY, AND
INCLUSION (DEI) PLAN
2023-2025 Biennium

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Executive Summary

Introduction

The Oregon Health Authority (OHA) is one of the state's largest executive agencies with a single overarching strategic goal: **eliminate health inequities in Oregon by 2030**. Our work is guided by the definition that the Oregon Health Policy Board (OHPB) and OHA adopted in 2020¹:

Oregon will have established a health system that creates health equity when all people can reach their full health potential and well-being and are not disadvantaged by their race, ethnicity, language, disability, age, gender, gender identity, sexual orientation, social class, intersections among these communities or identities, or other socially determined circumstances.

Achieving health equity requires the ongoing collaboration of all regions and sectors of the state, including Tribal governments to address:

- *The equitable distribution or redistribution of resources and power; and*
- *Recognizing, reconciling and rectifying historical and contemporary injustices.*

The OHPB-adopted Health Equity definition directs OHA to leverage our policies, practices and programs to address the historic and contemporary social injustices and other upstream factors that produce health inequity, including racism, oppression, colonization and additional structural bias and dehumanizing factors embedded in the system.

This Diversity, Equity, and Inclusion (DEI) Plan serves as an update and continuation of OHA's previously reported Equity Advancement Plan² — also referred to as the Affirmative Action Plan. OHA develops an Equity Advancement Plan every biennium that communicates the agency's efforts toward related goals, monitors progress and recommends corrective action.

Progress on 2021-2023 equity advancement goals and strategies

During the 2021-2023 biennium, OHA focused on three major equity advancement strategies. Below is a list of those strategies along with an update on progress made:

I. Continue Strategic Planning Efforts

Anti-racism is a core component of OHA's strategic planning efforts.

During the 2021-2023 biennium, OHA's leadership participated in 78 hours of equity-focused facilitated discussion, practice, application, coaching, consultation and education led by Engage to Change. Additionally, and concurrently, approximately 775 employees throughout the agency participated in foundational antiracism training and conversation

¹ Oregon Health Policy Board Health Equity Committee, <https://www.oregon.gov/oha/EI/Pages/Health-Equity-Committee.aspx>

² Equity Advancement Plan, <https://sharedsystems.dhs.ohs.state.or.us/DHSForms/Served/1e9813.pdf>

series. Finally, to complement the foundational antiracism training, the Agency supported optional Community of Practice sessions to allow employees to delve deeper into topics covered in the foundational antiracism series with Engage to Change. These sessions provided ongoing learning opportunities for people who had completed the Foundational Series.

OHA plans to continue and expand on this work over the next biennium. Accordingly, OHA is in the final stages of an RFP (Request for Proposal) that is titled Equity & Inclusion; Antiracism; and Health Equity Services. This will allow the agency to have a pool of contractors available to fill the various training and facilitation needs in this space to help us move towards achieving our strategic goal.

In addition to internal anti-racism work, **community engagement** is a critical aspect of developing the next strategic plan. Robust community engagement was conducted in 2019, via 22 in-person events in 11 counties with more than 400 Oregonians.

OHA was intentional in how it undertook community engagement by integrating equity and working to ensure meaningful access. Specifically, the sessions were conducted in English and six additional primary languages; there were three remote participation options: one statewide webinar conducted in Spanish, one statewide survey in both Spanish and English, and a weekly radio call-in show in Spanish. Each event was led by either culturally specific community-based organizations or grassroots community members and was customized to be culturally and linguistically appropriate.

This integration of respecting and honoring communities in Oregon included having culturally responsive meeting formats, serving culturally appropriate food, and having known and respected community leaders facilitate discussions in the communities' preferred languages. The final report on those engagements was finalized in May of 2023, and recommendations from that will inform the current strategic planning efforts. The final report can be found in the [Appendix: Community Engagement Process with Diverse Communities: Input on OHA's Strategic Plan, October 2019](#).

II. Develop an Equity Action Plan.

OHA has taken this opportunity to update the previous Equity Action Plan with the OHA Equity Advancement Leadership Team (EALT) recommendations for the 2023-2025 biennium. The recommendations can be found in detail at the [Diversifying workforce and Internal Culture](#) section of this document and we have listed the actions as measurable outcomes in [Table 1: OHA Summary DEI Goals 2023-2035 Biennium](#).

OHA is currently in the process of updating its strategic plan and committed to ensuring that this DEI plan is in alignment as those updates are made. This DEI plan represents an update to our previous plan to align with the governor's office template for these plans moving forward. As noted above, strategic planning efforts for the agency remain ongoing. OHA is committed to ensuring our DEI plan is embedded in that strategic plan and that workforce equity initiatives remain at the forefront of prioritized work.

III. Integrate equity, inclusion, anti-racism and accessibility into existing systems and processes

OHA has made advancements in recognizing the systemic racism that exists within organization processes and policies. The work to dismantle these systems is ongoing, but progress has been made. Specific examples are listed below with additional details presented later in the document.

- [GARE Survey](#); the Government Alliance on Race & Equity, or GARE, survey was rolled out in Spring 2023 to help OHA leadership understand:
 - What staff know about health inequities, specifically racial inequities.
 - How staff incorporate addressing racial inequity into their daily work.
 - How well employees think OHA is doing to eliminate racial inequities.
 - The survey also will help identify gaps where education or training is needed to help OHA reach our 2030 goal and become an anti-racist organization.
- [COVID-19 Accessibility and Language](#); extensive work to improve accessibility for people with disabilities and language access for people who communicate in languages other than English with regards to pandemic information, treatment, and vaccines occurred during the pandemic.
- [Agency Performance System](#); the agency proposed updates to legislatively approved Key Performance Metrics for those outcome and process measures identified in our performance system that most reflect our strategic goal of eliminating health inequities by 2030.
- [Internal Audits – ADA and Wellness](#); OHA conducted internal audits on both the employee process for requesting and receiving ADA reasonable accommodations as well as employee wellness. Findings from these audits spurred widespread process changes to improve employee experiences and steward supportive and inclusive workplace culture and practices.
- [Legislative Pricing Pilot](#); OHA rolled out an initial training to budget administrators to underscore the critical role budget and finance professionals play in ensuring that the agency's fiscal endeavors integrate equity analysis procedures in legislative pricing.
- [ODHS-OHA Auxiliary Aids, Alternate Formats and Language Access \(AAFLAS\) Policy](#); In 2023 ODHS and OHA updated their joint policy on Alternate Formats and Language Access to clarify the expectations and process for ensuring that communication services are provided to people who have different communication needs.

Workforce Parity – March 31, 2023

OHA currently tracks five measures focused on workforce diversity and parity. The data used to populate these metrics come from Workday reporting data. Demographic data collected in Workday are limited compared to REALD | SOGI standards. In particular, the current data masks considerable diversity according to Race/Ethnicity, Gender identity, and Disability. E&I is working internally on the development of a REALD&SOGI employee survey that would collect detailed race/ethnicity data (allowing for 38+ Race/ethnicity categories compared to the limited OMB standards), detailed disability data (allowing us to move beyond the simple yes/no binary of current disability data to 9+ categories), and detailed gender identity data (giving the

OHA Equity and Inclusion Division

opportunities for employees to identify outside of the simple groupings of male, female, and non-binary currently available in Workday). E&I seeks to have this data will be used to allow OHA to better understand the intersectional identities of our workforce.

The first measure (**1AM005A**) is a comparison of the OHA workforce to the potential labor market. The most recent quarterly data indicates that the racial/ethnic composition of the OHA workforce is:

- At or above parity for Black & African Americans, Asians, and Whites
- Near parity for Native Hawaiian & Pacific Islanders
- Below parity for both American Indian & Alaska Natives and Hispanic or Latino, Latina or Latinx persons.

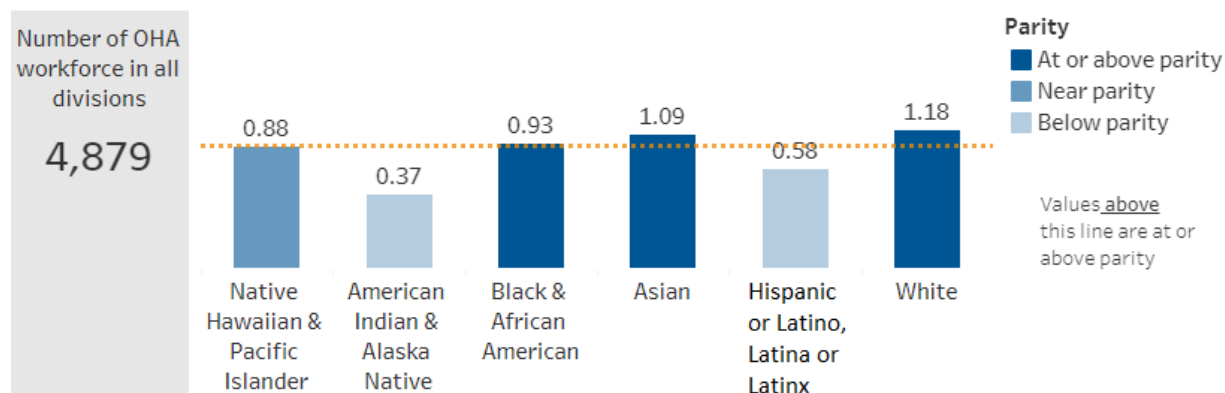


FIGURE 1: 1AM005A COMPARISON OF THE OHA WORKFORCE TO THE POTENTIAL LABOR MARKET. PARITY SNAPSHOT OF THE MOST RECENT QUARTER, FY 2023 Q3.

The second measure (**1AOM005B**) is a comparison of OHA non-supervisory managers to the potential labor market. The most recent quarterly data indicates that the racial/ethnic composition of the OHA non-supervisory managers workforce is:

- At or above parity for Black & African Americans, Asians, and Whites,
- Below parity for American Indian & Alaska Native persons, Hispanic or Latino, Latina or Latinx persons, and Native Hawaiian & Pacific Islanders.

OHA Equity and Inclusion Division

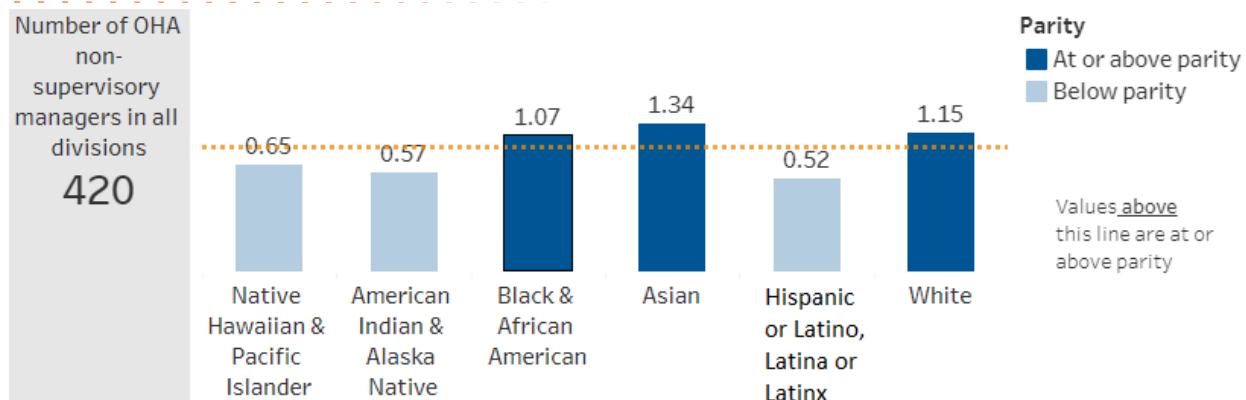


FIGURE 2: 1AOM005B COMPARISON OF THE OHA WORKFORCE TO THE POTENTIAL LABOR MARKET. PARITY SNAPSHOT OF THE MOST RECENT QUARTER, FY 2023 Q3.

The third measure (**1AOM005C**) is a comparison of OHA supervisory managers to the potential labor market. The most recent quarterly data indicates that the racial/ethnic composition of the OHA supervisory managers workforce is at parity for only Whites, meaning that American Indian & Alaska Native persons, Hispanic or Latino, Latina or Latinx persons, Native Hawaiian & Pacific Islanders, Asians, and Black & African Americans are *underrepresented* in supervisory positions compared to the potential labor market.

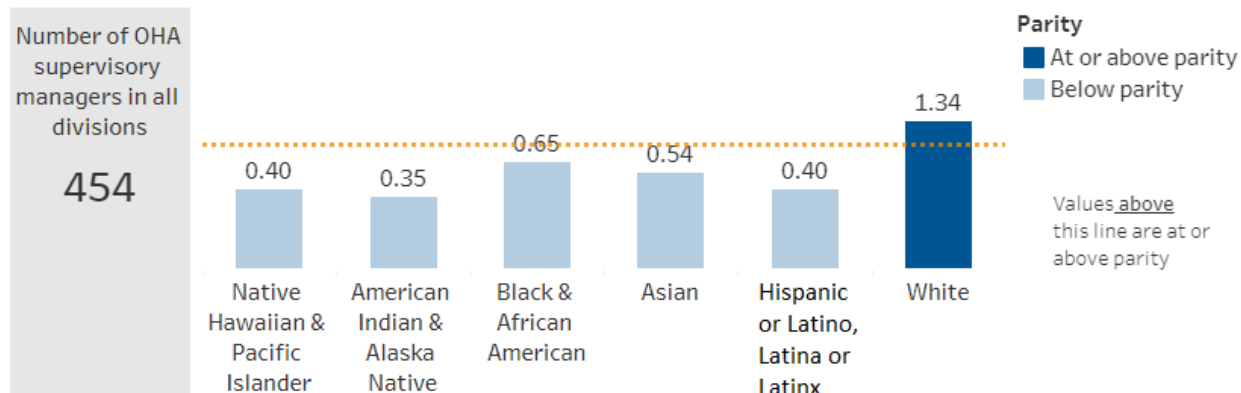


FIGURE 3: 1AOM005C COMPARISON OF THE OHA WORKFORCE TO THE POTENTIAL LABOR MARKET. PARITY SNAPSHOT OF THE MOST RECENT QUARTER, FY 2023 Q3.

The fourth measure (**1AOM005D**) is a comparison of voluntary separations to all agency separations.

The most recent quarterly data for **1AOM005D** (voluntary separations) indicates that only the Hispanic or Latino, Latina or Latinx group is at or above parity, meaning that the voluntary separations of all other racial/ethnic groups was higher than expected given the overall counts of *all* separations.

Specific to gender and disability status, the new quarter data shows OHA is near parity for men and below parity for women, and that persons with disabilities are at parity.

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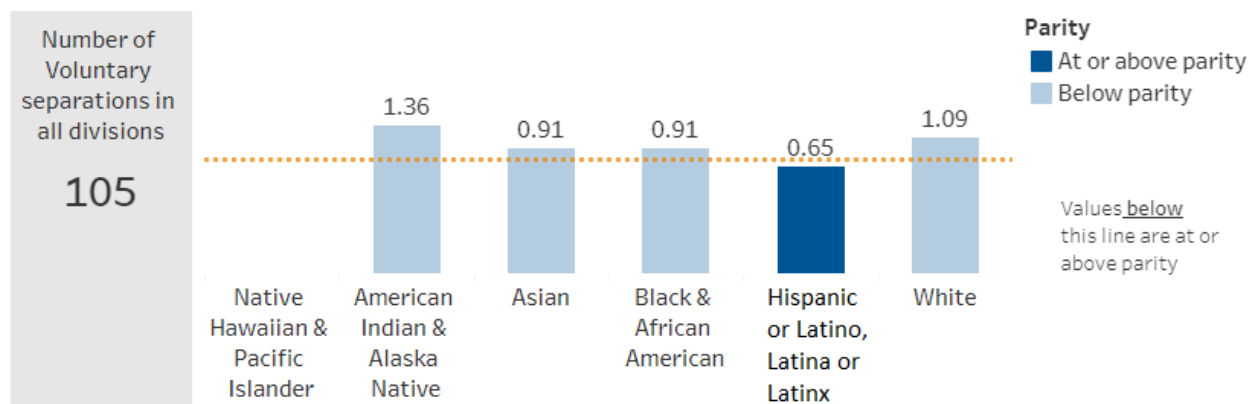


FIGURE 4: 1AOM005D COMPARISON OF VOLUNTARY SEPARATIONS TO ALL AGENCY SEPARATIONS. PARITY SNAPSHOT OF THE MOST RECENT QUARTER, FY 2023 Q3.

The fifth measure (**1AOM005E**) is a comparison of involuntary separations to all agency separations.

The most recent quarterly data for **1AOM005E** (involuntary separations) indicates that only the White population for involuntarily separated persons is at or above parity, meaning that the involuntary separations of all other racial/ethnic groups were higher than expected given the overall counts of *all* separations. Specifically, American Indian & Alaska Native persons, Hispanic or Latino, Latina or Latinx persons, Native Hawaiian & Pacific Islanders, Asians, and Black & African Americans are *overrepresented* among the involuntarily separated workforce.

Specific to gender and disability status, the new quarter data shows OHA is near parity for men and below parity for women, and that persons with disabilities are below parity. As noted above, current Workday data does not align with REALD|SOGI disaggregated categories due to Workday data limitations.

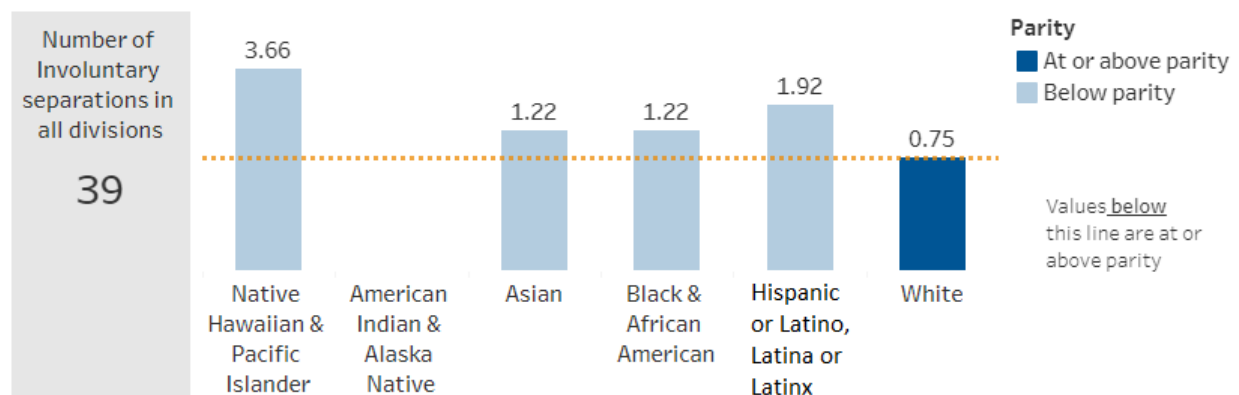


FIGURE 5: COMPARISON OF INVOLUNTARY SEPARATIONS TO ALL AGENCY SEPARATIONS. PARITY SNAPSHOT OF THE MOST RECENT QUARTER, FY 2023 Q3.

Goals for the 2023-2025 biennium

The table below outlines the strategy areas, challenges, actions, and timelines OHA is focused on during the upcoming biennium.³ Each strategy area is discussed in more detail in the corresponding section following this summary.

TABLE 1: OHA SUMMARY DEI GOALS 2023-2035 BIENNIUM

Strategy/Focus Area	Challenge	Action	Timeline
Government to Government Relations with the Nine Federally Recognized Tribes of Oregon	There is a lack of understanding of the unique relationship between these government entities.	- Develop enhanced foundational training on tribal affairs to OHA staff - Develop and deliver advanced Tribal Consultation and Urban Indian Health Confer Policy training to OHA staff and partners - Expansion of THW Program to include Tribal THW programming, partnership and representation	- By December 2024 - Begin planning and conferral in 2024 - Ongoing
Community Engagement	Communities need a clear and cohesive engagement framework in place.	Create an internal framework for community engagement	By December 2024
Communications	Communications need to be accessible, culturally appropriate, and written in a way that all can understand.	- Implement Digital Accessibility Policies - Creation of Language Access Plan - Publications and Creative Services	- December 2023 - June 2024
Data	Systems need to be able to disaggregate data in compliance with REALD and SOGI so that inequities can be identified.	- Finalize planning for REALD and SOGI data collection system, including design of the eventual HB 3159 data registry (front end) and repository (back end). - Future Rules Advisory Committees for HB 3159 specific to the registry and how providers need to submit the data.	- December 2023 - June 2024

³ OHA included "Government to Government Relations with the Nine Federally Recognized Tribes in Oregon" as one of the Strategy/Focus Areas.

OHA Equity and Inclusion Division

Decision Making and Budgets	Structural racism exists in current decision making and budgeting frameworks.	Eliminating Health Inequities POP Objectives	By June 2025
Diversifying workforce and Internal Culture	The workforce is not representative of the diverse communities living in Oregon.	- Achieve workforce parity goal (OM5) - Implement proposals of the EALT - Implement Organizational Healing and Resilience Policy	June 2030
Contracting and Procurement	Barriers exist in the contracting process that perpetuate white supremacy.	- Hire the OHA Business Outreach Coordinator - Finalize the State Business Outreach Plan - CBO Contracting Workgroup	- August 2024 - September 2024
Service Delivery	Health outcomes for communities and people have been disproportionately affected by health inequities in our state.	1115 Implementation demonstration period activities - Improve the staffing capacity at OSH - Invest in an equity focused infrastructure at OSH - Work towards the full implementation of REALD and SOGI data collection standards at OSH - Stabilize the BRHNS created through Measure 110	June 2025

Agency Overview

Overview of the Oregon Health Authority

The Oregon Health Authority (OHA) includes most of the state's health delivery and policy programs. Leading OHA is the OHA Director's Office which includes Tribal Affairs. Additionally, OHA has eight divisions: Agency Operations (AO), Equity and Inclusion (E&I), External Relations Division (ERD), Fiscal Operations (FO), Health Policy and Analytics (HPA), Health Systems Division (HSD), Oregon State Hospital (OSH) and Public Health Division (PHD).

The Oregon Health Policy Board⁴ (OHPB) serves as OHA's policymaking and oversight body. OHPB works toward comprehensive health reform in our state. The nine-member board includes community members from across the state with an interest in health and health care. Board members have strong relationships with the communities they represent.

It is OHA's concentration of health responsibilities that has enabled the agency to be an engine for innovative health transformation in Oregon and gains in health equity. Through its health care, public health and behavioral health programs, OHA affects the lives of everyone who lives in Oregon. OHA administers the Oregon Health Plan ("OHP" or Medicaid), which provides health coverage to nearly one (1) in three (3) people in Oregon (and nearly four (4) in ten (10) people who live in rural and frontier counties).⁵

OHA's Public Health Division (PHD) protects every state resident from communicable diseases (such as COVID-19) and other public health threats, ensures that every person in Oregon has clean water to drink and tackles the causes of chronic disease, from reducing tobacco consumption to addressing upstream factors that affect the social determinants of health (SDOH) such as food insecurity and environmental health.

OHA operates the Oregon State Hospital (OSH) and funds behavioral health programs that serve thousands of Oregonians in counties across the state. With a biennial budget of more than \$34.3 billion, including more than \$24.2 billion in funds for the Oregon Health Plan (OHP), OHA is the largest payer in Oregon's health care system.

The scale and scope of OHA's combined regulatory, purchasing and policy-making responsibilities have given state health officials the tools and leverage necessary to transform the way health care is delivered in Oregon to achieve better outcomes and slow the growth in health care costs. In recent years, OHA has:

- Administered policies and programs that have enabled Oregon to achieve 95 percent health care coverage.

⁴ Oregon Health Policy Board, <https://www.oregon.gov/oha/OHPB/Pages/index.aspx>

⁵ "Frontier" as used in this report is based upon OHSU's Oregon Office of Rural Health's (ORH) definition to mean "any county with six or fewer people per square mile. ORH has identified 10 of Oregon's 36 counties as frontier. See <https://www.ohsu.edu/oregon-office-of-rural-health/about-rural-and-frontier-data> (last accessed 5/30/2023)

- Successfully transitioned hundreds of thousands of OHP members to new coordinated care organizations (CCO) following CCO 2.0, the largest contracting process in state history.
- Won federal approval for innovative new Medicaid waivers, including the most recent Section 1115 waiver. Under this agreement, Oregon is the first state in the nation approved to provide Medicaid coverage for medically necessary, short-term rent payments for people who are homeless, as well as food for people with inadequate nutrition and coverage for housing and other supports for people experiencing the effects of climate change.
- Protected Oregonians throughout the COVID-19 pandemic. According to the Commonwealth Fund, Oregon ranked 5th among all states in the effectiveness of its COVID-19 response. Oregon has had the 2nd lowest case COVID-19 case rate in the nation since the start of the pandemic and the 7th lowest COVID-19 death rate. Oregon's rate of all residents who are fully vaccinated against COVID-19 ranks 18th in the nation. Oregon's COVID-19 response has saved more than 5,000 lives (based on a comparison of Oregon's COVID-19 deaths per million residents to the national COVID-19 death rate per million people).

OHA's combined capabilities have enabled our agency to make important gains in eliminating health inequities. For example, today in Oregon, more than 8 in 10 people (81 percent) in the Hispanic or Latino, Latina, Latinx community are vaccinated against COVID-19. Gains in COVID-19 vaccination rates for Black, African American and African Immigrants have been even more dramatic. Today, 95 percent of Black people in Oregon are vaccinated. No state in the nation has posted a higher COVID-19 vaccination rate for the Black community.

Vision

A healthy Oregon.

Mission

Ensuring all people and communities can achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality, affordable health care.

Goals

In service to this mission, OHA has adopted a single overarching goal: to eliminate health inequities in Oregon by 2030. The primary objectives of OHA remain unchanged from the 2021-2023 biennium:

- Reduce barriers to health and advance health equity in our communities
- Improve access and quality of behavioral health services and decrease behavioral health inequities
- Reduce health inequities in the health care system and realize better care, better health, and lower costs.

Equity Advancement Plan – key contact information

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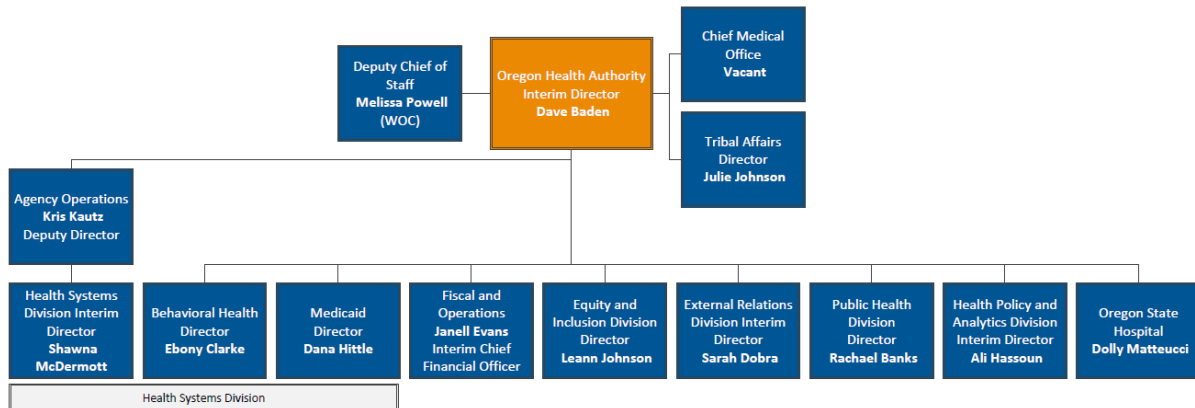
Phone: 503-884-5966 (voice | text)

OHA accepts all relay calls

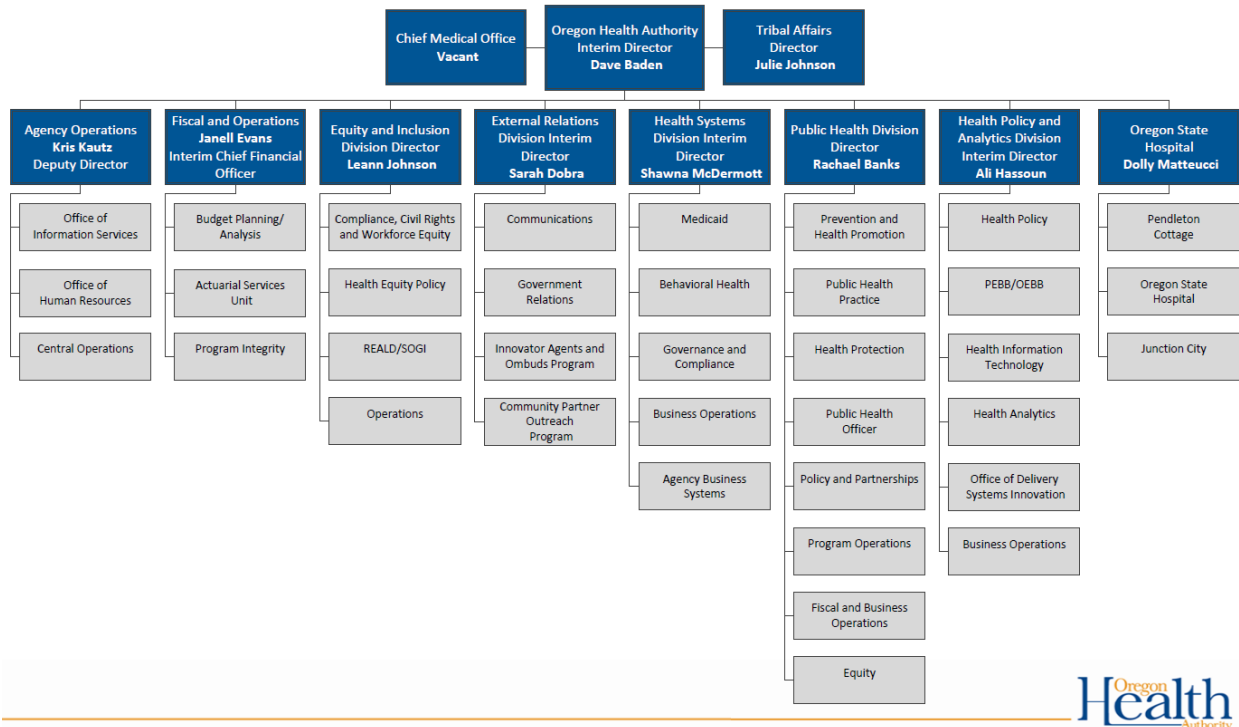
OHA Equity and Inclusion Division

OHA organizational charts

Oregon Health Authority High Level Reporting Structure



Oregon Health Authority High Level Organizational Chart



2021-2023 Progress Report

The following is a summary of OHA's progress on goals and strategies presented in the 2021-2023 Equity Advancement Plan.

Strategy 1: Continue Strategic Planning Efforts

During the last biennium, OHA focused efforts extensively on anti-racism training. The following antiracism education was provided between 2021 and 2023

- Engage to Change provided approximately 78 hours of equity focused facilitated discussion, practice, application, coaching, consultation and education to OHA's leadership team.
- Our foundational antiracism training and conversation series was provided to approximately 775 employees.
 - This training included
 - OHA Tribal Affairs presentation on the History and the Government to Government Relationship between the State of Oregon and the Nine Federally Recognized Tribes of Oregon
 - Health Equity and Racism with the Equity and Inclusion Division
 - 2030 strategic goal and OHA's role with the Director or Deputy Director or both
 - 16 Hours with Engage to Change covering topics such as key concepts of antiracism, impact vs intent, antiracist vs non-racist vs racist, de-centering whiteness, white dominant culture, edges of learning, understanding internalized racism, invisible(ized) labor, dynamics of power and access to power, interrupting racism, US and Oregon History.
 - This training was taken by:
 - COVID-19 Vaccine and planning unit
 - HSD managers
 - Human Resources
 - ODHS|OHA Audit team
 - Fiscal Division
 - OIS leadership
 - Team implementing REALD and SOGI
 - Organizational Healing and Resilience Policy workgroup
 - Representatives from OSH leadership
 - External Relations Division
 - Equity Advancement Leadership Team (EALT) members
 - Employee Resource Group (ERG) members
 - Volunteers from across the agency
 - Additional invited partners from DOJ and ODHS
 - Public Health Division managers and individuals responsible for committees

- Optional Community of Practice sessions to delve deeper into topics covered in the foundational antiracism series with Engage to Change. These sessions were provided as ongoing learning opportunities for individuals who had completed the Foundational Series. Topics included:
 - Divide and Conquer: how the system pits us against one another and how to disrupt that
 - Self-care
 - Responding to Trauma
 - Restorative Justice
 - Loving Accountability

To continue this work in the next biennium, OHA is in the final stages of an RFP (Request for Proposal) that is titled Equity & Inclusion; Antiracism; and Health Equity Services. The RFP seeks vendors to provide services to OHA in six services areas including:

- Organizational Transformation
- Training and Development
- Coaching and Technical Assistance
- Facilitation
- Oregon State Hospital Specific Services
- Sustainability Plan

Once contracts are established OHA will have price agreements with vendors who will then be available to provide services in these six areas.

Additionally, during the next biennium, OHA will be completing a Strategic Plan in support of the defined strategic goal of eliminating health inequities in Oregon by 2030. The strategic planning process began in May 2023, and is estimated to be completed by June 1, 2024. The strategic planning process will be sponsored by the Agency Interim Director, Deputy Director, Director of the Equity and Inclusion Division, Director of Tribal Affairs, and Deputy Chief of Staff for Strategic Operations, in addition to additional support from a Senior Advisor to the Governor.

OHA will be seeking consultation and facilitation throughout the strategic planning process from the contractors selected to provide Equity & Inclusion, Antiracism, and Health Equity services to maintain focus and practice of equity, inclusion, and antiracist principles throughout the strategic planning process. The planning process will focus on five distinct workstreams to build the plan:

- Development and Implementation of an inclusive and thorough planning process
- Internal and External Engagement
- Tribal Consultation
- Establishment of Systems of Accountability
- Documentation

Strategy 2: Develop an Equity Action Plan

In recognition that it takes leadership and participation from across the organization to make meaningful progress towards operationalizing health equity and anti-racism, OHA has convened an Equity Advancement Leadership Team (EALT). Sponsored by the Agency Director and Equity and Inclusion Director, the EALT engages staff from across the agency to develop recommendations and advise the agency on actions related to the Strategic Plan, Equity Advancement Plan and Performance System.

The purpose of the EALT is to catalyze an organizational culture change at OHA that operationalizes health equity and anti-racism. The group does this by leveraging the lived and learned experience of OHA employees to assist the agency to better recruit, retain, promote and advance a workforce that reflects--at minimum--Oregon's population demographics. The EALT also advises OHA executive and division leadership teams on innovative and inclusive strategies to operationalize the OHA Strategic and Equity Advancement Plans.

This DEI plan serves as the updated Equity Action Plan that incorporates the Equity Advancement Leadership Team (EALT) recommendations. The EALT has proposed four topic areas of focus for the agency going into the next biennium. Along with these topic areas are specific actions recommended by the group to address the outstanding needs in these areas. The list of topics is included below as a summary, while the full list can be found in the [Diversifying workforce and Internal Culture](#) section of this document.

1. Agency Accountability to operationalize the OHA Strategic Plan and the Equity Advancement Plan
2. Implement the Equitable Hiring Toolkit as a mandatory process for all hiring managers in OHA.
3. Implement a mentorship program within OHA.
4. Address disproportionate rates of involuntary separations of employees of color.

OHA is currently in the process of updating its strategic plan and committed to ensuring that this DEI plan is in alignment as those updates are made. Relatedly, this DEI plan is an update to our previous plan to align with the Governor's Office template for these plans moving forward. As noted above, strategic planning efforts for the agency are ongoing. OHA is committed to ensuring our DEI plan is embedded in that strategic plan. Workforce equity initiatives remain at the forefront of OHA's prioritized work.

Strategy 3: Integrate equity, inclusion, anti-racism and accessibility into existing systems and processes.

In the 2021-2023 biennium, OHA focused on ensuring that equity, inclusion, anti-racism and accessibility (disability and language) were incorporated into existing systems and processes whether absent or lacking. The below section is a representative list of OHA systems and policies centering equity. It is intended to highlight the work done during the biennium to update those systems and policies where white supremacy and historic inequities had not previously been addressed.

GARE Survey

In an effort to assess OHA's readiness to achieve our transformational 2030 health equity goal, all employees were invited to complete an anonymous survey in Spring of 2023. The purpose of this survey was to establish a baseline understanding around staff awareness, skills, and experiences about doing health equity and anti-racism work in our externally and internally facing work. The survey results will inform strategic planning, training, operational efforts and the development of supports and resources for staff.

The delivery of the GARE Survey was timely as we transition in the state's COVID-19 work. While no longer a public health emergency, COVID-19 continues to harm the lives and livelihoods of countless people and has underscored systemic racism and health inequities disproportionately experienced by Tribes, Tribal communities, communities of color and other communities in Oregon and across the country that have been most harmed by health inequities and racism. As Oregon continues to grapple with a national reckoning over systemic racism and inequity, we at OHA cannot ignore the many lives lost and diminished due to racism's legacy in our health care and public health systems.

COVID-19 Accessibility – Disability and Language

The COVID-19 pandemic made clear the wide gaps in accessibility and language access that prevented people across Oregon from obtaining information, vaccines, and treatment. Major initiatives and efforts were untaken by the agency during this time to address these disparities. The sections below highlight the systems and structures OHA put in place to reduce harm and begin to address systemic barriers.

Accessibility Team

The Accessibility Team (also known as the A-Team) formed in June 2021, to increase accessibility across all aspects of Oregon's COVID-19 response. OHA resourced this team very intentionally, partnering in the recruitment with community organizations and advocacy groups dedicated to disability justice. The resulting team composition reflected these efforts with several team members who had lifelong lived, learned and professional experience. The team's vision was an integrated public health system without barriers or judgement. The team initiated and supported the efforts listed below in addition to providing extensive education and resource development to the agency.

The Accessibility Team developed three guides to assist COVID-19 Response and Recovery Unit (CRRU) staff and others in facilitating accessible and inclusive (virtual) meetings, creating and remediating documents and digital content to be accessible and modeling and training others on conducting accessible PowerPoint presentations.

The team also collaborated with PHD to develop a page on OHA's Work Link (OWL) that links to frequently referenced accessibility resources, such as how-to guides and agency-approved accessibility statements for documents and meetings. OHA also launched an Accessibility Team page on the OWL to highlight team trainings and other accessibility events and information.

In addition to creating and sharing resources, the Accessibility Team offered focused trainings to support the implementation of inclusive practices and delivered these trainings throughout OHA including:

- CRRU Field Operations staff
- Vaccination contractors
- PHD Policy and Modernization team
- PHD administrative support staff
- PHD new employee orientation staff
- CRRU data visualization teams
- All CRRU staff via 10-minute topic presentations at CRRU Leadership and Partnership meetings

Accessibility kits

Oregon was among the leaders in operationalizing accessibility in its COVID-response through the use of vaccination-site accessibility kits. The funding and process to source and create the kits, as well as a system for ordering and delivering kits to partners, were set up quickly as part of the FEMA vaccine project. The kits were initially stored in the Department of Administrative Services (DAS) warehouse and shipped as part of the same process for shipping pandemic response supplies to partners statewide. This accessibility aid was amplified and made available to community partners to leverage partners' proximity to the pandemic medical supply distribution process.

Communication Access Realtime Translation (CART)

Providing CART for internal meetings and community listening sessions was possible due to the captioner contract (which was secured quickly due to the COVID-19 state of emergency) and the secure funding source as part of the pandemic response. Historically, not knowing how to arrange captioning and how to pay for it have been barriers to providing this service. CRRU was able to respond quickly and nimbly to get this service included in standard meeting logistics to enhance general accessibility and inclusion.

Data visualization

The need for accessibility of data visualization on CRRU websites was widely recognized because of regular information sharing and opportunities to work across functional teams in CRRU. The recognized need resulted in a four-part series done in consultation with a deeply experienced digital accessibility consultant who educates and provides resources to CRRU and OHA about best practices and accessibility integration related to data visualization. This educational series led to the development of a remediation plan for the public facing COVID-19 dashboards to ensure data was accessible to assistive technology users. This effort also identified to OHA the need to prioritize and integrate digital accessibility resulting in the ongoing development of an agency-specific Digital Accessibility Policy and the Policy Option Package to resource a digital accessibility team as part of a larger universal accessibility unit in OHA's Equity and Inclusion Division.

Support for in-home vaccinations

The A-Team worked with Field Operations to learn more about the process for in-home vaccination and discuss how accessibility must be integrated into the process. This conversation was possible because of transparency among CRRU teams and encouragement from managers to work together on processes.

SB 1606 / hospital support person education and case work

The A-Team worked intensively with the COVID-19 Feedback Team, the hospital capacity Incident Management Team, and the OHA Healthcare Regulation and Quality Improvement program to create resources, communicate with hospitals, and provide information to the community and individuals about the rights of people with disabilities under Senate Bill 1606. The COVID-19 Feedback Team was created as part of CRRU with pandemic resources. Its responsive structure and collaborative work style facilitated rapid action that resulted in better outcomes for patients.

Get Vaccinated Oregon (GVO)

OHA launched the Get Vaccinated Oregon (GVO) tool on February 8, 2021, so that people in Oregon could check their vaccine eligibility and get connected to vaccine appointment opportunities. Over the subsequent 15 months (until May 2022), the GVO continued to enhance its functionality and served as a central repository and the source of truth for testing and vaccination information throughout the state. During its program period (June 2021 – May 2022) the GVO represented a successful integration of equity and inclusion via meaningful access and usability related to digital accessibility and language access.

ACCESSIBILITY

The root of accessibility issues on the GVO was the result of a rapid launch and lack of accessibility focus incorporated into the original design. In Spring of 2021, the project brought in an accessibility consultant who completed an initial review of the website. The initial accessibility reviews identified conformance and best practice gaps that were addressed by the development team in June 2021.

LANGUAGE ACCESS

The GVO website was published in 12 different languages end to end – from registration to text and email notifications. However, in the initial phases of vaccine roll out, providers sending notifications opted to send information in only English. After the phased vaccine approach concluded, the GVO team proactively initiated contact to providers to collect translated materials that could be shared with specific language users. That renewed commitment to language access in June of 2021, is represented by 8,388 language-specific ad hoc notifications that promoted vaccine events through partnerships with the following providers/organizers: CANN, Virginia Garcia Clinic, Lincoln County, Latino Community Association, Clackamas County, VPU Pharmacy Branch, VPU Communications Branch. During the program period (June 2021 through May 2022), a total of 51,570,000 messages were sent out to GVO subscribers with 610,844 of those messages being in a non-English language (Table 1).

TABLE 2: GVO NOTIFICATIONS BY LANGUAGE AND TYPE. JUNE 2021 - MAY 2022.

Language	Email	Phone	Grand Total
Arabic	6,607	3,701	10,308
Chuukese	1,965	1,644	3,609
English	38,468,838	12,490,318	50,959,156
Hmong	3,373	2,863	6,236
Korean	27,607	6,812	34,419
Marshallese	264	493	757
Russian	5,237	3,293	8,530
Simplified Chinese	62,226	15,646	77,872
Somali	1,316	2,559	3,875
Spanish	235,955	160,610	396,565
Traditional Chinese	11,379	2,893	14,272
Vietnamese	38,105	16,296	54,401
Grand Total	38,862,872	12,707,128	51,570,000

My Electronic Vaccine Card

Oregon's My Electronic Vaccine Card is a web application that received information from ALERT IIS to provide people (upon request) with a voluntary digital copy of their COVID-19 vaccinations. The digital copy is represented by a QR code and can be scanned/verified by requiring entities.

OHA intentionally worked on this project differently than other IT projects based on a request from leadership that we lead with equity. We defined that as our intent, and it included the following:

- Provide access in 13 languages
 - 13 languages go-live simultaneously
 - Translations completed and reviewed by native language users (not autogenerated)
- Accessible web platform
 - Built to conform with WCAG 2.1 AA
 - Tested by a team of native assistive tech users
- Center community voices
 - Continuous engagement with community
 - User acceptance testing by community prior to go-live

The above-listed accomplishments are noteworthy and represent initial examples of OHA honoring our commitment to equity and inclusion as a pathway to eliminate health inequities. OHA rolled out the platform on April 25, 2022, in all 13 languages with a completed Accessibility Conformance Report ([Appendix: My Electronic Vaccine Card ACR](#)). Positive feedback was received from community and partners. In the weeks and months since go-live, OHA has shared this work in national forums including the American Immunization Registry Association

Conference,⁶ and with the Vaccine Credentials Initiative Membership Group⁷, at the Northwest Immunization Conference in 2022⁸, and at the Qualitative Report Conference in 2023⁹.

Having a demonstrable example of government centering equity by requiring that the product be accessible, usable and effective for Oregon's priority populations, in this case people with limited English proficiency (LEP) or whose primary language is something other than spoken English.

This report identifies opportunities for improvement and reflections for how to build on this work moving forward. In summary, the team highlighted 5 key lessons learned that are listed below:

- Equitable IT design is a conscious decision at the beginning of a project, i.e., it is part of the plan and purpose in all phases and not an afterthought
- Community engagement takes time, stewardship and respect. "Change moves at the speed of trust"
- Additional organizational resources and expertise are needed for sustained accessibility and community engagement work
- Language access work would benefit from shifting from translation to transcreation
- Leadership support for leading with equity is paramount to project success

Agency Performance System

In 2018, the OHA Leadership team embarked on developing a performance system centered on the agency's mission, vision, and values. It took about a year to bring the performance system to fruition, which includes in one graphic, the agency's mission, vision, values, key goals, outcome measures, core processes, supporting processes, and process measures. See [Appendix: OHA Fundamentals Map](#) for the current map.

From 2019 to present, agency leaders, outcome/process owners, data stewards, and invited guests have met quarterly (with a pause in 2020 due to the pandemic) to review the data and information related to the outcome and process measures. These quarterly performance reviews (QPR) allow participants to understand the positive trends and work the agency does that affect the measures, as well as identify where action plans are needed to address areas not meeting the targeted results.

OHA had hoped when the 2021-2023 budget development cycle began, the agency could make recommended changes to the key performance measures reported to policymakers. The goal

⁶ AIRA National Conference 2021, "Plenary: Vaccine Credentialing Vaccination Verification with SMART Health Cards." <https://repository.immregistries.org/resource/plenary-vaccine-credentialing-vaccination-verification-with-smart-health-cards/from/type:national-meeting-presentations>

⁷ Vaccine Credentials Initiative – May Monthly Meeting; 5/18/2022: <https://www.youtube.com/watch?reload=9&v=BgT9LesMCiQ&feature=youtu.be>

⁸ Northwest Immunization Conference: My Electronic Vaccine Card: An Equity and Community Focused Approach to IT Development. Virtual conference, August 2022. Presented August 4, 2022. S

⁹ The Qualitative Report 14th Annual Conference: Living in a Post-Covid World. Virtual Conference; February 17, 2023. *10 Lessons Learned from Testing for Accessibility and Usability on a Public Health Website During the COVID-19 Pandemic.*

was to exchange the current legislatively approved KPMs for those outcome and process measures identified in our performance system that most reflect our strategic goal of eliminating health inequities by 2030. That did not happen. The time for the agency to submit KPM changes is in April of even numbered years. With the COVID-19 pandemic beginning in early 2020 and OHA's strategic role in the state's COVID-19 response, there was not leadership capacity or staff resources to make the recommended changes at that time.

During the 2021 Legislative Session, OHA and other policymakers renewed the commitment to prioritize the needs of Oregonians from a health equity framework, including a recognition of the health equity definition identified and adopted by OHPB and OHA. This led to a discussion between the agency and legislative staff about whether the current KPMs effectively address the agency's strategic goal of eliminating health inequities and the investments being made to address health inequities within OHA systems.

Since there was not an opportunity to fully address the KPMs in the 2021 Legislative Session, the agency was asked to come back to the 2022 Legislative Session with recommendations on changes to the key performance measures that better reflect the agency's strategic goal of eliminating health inequities and reflect OHA's health equity work. OHA responded accordingly and during the 2023 session, those KPM changes were brought to committee for official vote and approval.

Specific changes that are anticipated to be added to the legislative KPMs related to health equity include:

- Comparison of OHA Workforce to Potential Labor Market
- Comparison of OHA Non-Supervisory Managers to Potential Labor Market
- Comparison of OHA Supervisory Managers to Potential Labor Market
- Comparison of OHA Voluntary separations to all agency separations
- Comparison of OHA Non-voluntary separations to all agency separations
- Quality of Life – Poor physical health
- Quality of Life – Poor mental health
- Premature death
- Mortality from drug overdose
- Tobacco use teens
- Obesity – Teens
- Statewide sustainable cost of care
- OHA Sustainable Cost of Care
- Critical Events Meeting the 14-calendar day timeline to provide correspondence to Tribal Leaders
- Tribal Consultations meeting the 30-calendar day timeline for reporting of outcome of consultation
- Timeliness of translation during emerging public health events
- Health Equity Measure: Meaningful language access to culturally responsive health care services for CCO Members – Component #1
- Health Equity Measure: Meaningful language access to culturally responsive health care services for CCO Members – Component #2

- Infant Mortality Rate
- Reduction of Severe Maternal Morbidity

In addition to adding these metrics to the Legislative KPMs, OHA Leadership also revised the performance system's fundamentals map to ensure inclusion of these measures within the agency's key focus areas. The synchronization of the agency performance system and legislative KPMs with the strategic goal forms the foundation for the strategic planning work OHA is starting to complete now.

Internal Audits – Wellness and ADA

In December 2021, OHA surveyed our staff on two distinct and related topics: (1) well-being and (2) our agency's ADA processes and resources for employees. The agency shared widely the audit findings from both the Wellness and ADA surveys in January of 2023. Acting upon the audit findings, OHA established Implementation teams in both areas, each charged with implementing actionable changes in the 2023-2025 biennium.

OHA Employee Well-Being Audit

OHA's workforce has been under increased stress and workload demands for the past two years due to the COVID-19 pandemic, workforce shortages, and other pressures that strain agency resources and employee well-being. Increased turnover in some departments and heavy workload demands have led to widespread fatigue and concern about how employees are handling the added stressors. This topic was selected to audit because employee burnout was a major concern identified in our 2021-22 risk assessment and was identified by OHA leadership as a priority.

The purpose of this audit was to identify agency well-being initiatives currently in place and well-being practices that the agency could implement to further boost employees' well-being and help them transition to a better work-life balance as the immediate pandemic response subsided.

Despite the increased demands caused by the pandemic, the agency was able to improve well-being practices by revising and initiating wellness work policies, developing an organizational healing and resilience workgroup that drafted an agency organizational healing and resilience policy, implementing a virtual work health manual, creating an Office of Health, Safety, and Employee Well-being (OHSE) Dispatch newsletter, updating Public Employees Benefit Board (PEBB) wellness programs, and improving efforts to address violence and safety at Oregon State Hospital (OSH).

OHA leadership accepted the nine recommendations made by the audit team and will be moving this work forward during the 2023-2025 biennium.

OHA Americans with Disability Act (ADA) Audit

This audit of OHA's ADA accommodation process and resources related to employment was requested by OHA leadership based upon a recommendation from the Equity and Inclusion division and addressed the following objectives:

1. Assess whether the ADA accommodation request process ensures outcomes are compliant, appropriate, timely, equitable, and consistent.
2. Evaluate the agency's understanding of disabilities and the ADA.

The audit included an examination of requests, outcomes, and agency policies and procedures related to ADA accommodations for calendar years 2019, 2020 and the first quarter of 2021. The audit focused on internally raised accommodation requests and compliance with Title I of the ADA.

The audit concluded that there are numerous barriers that prevent or delay employees from receiving ADA accommodations within OHA. Generally, these barriers are related to a lack of structured and managed business processes and perceptions that prevent employees from seeking reasonable accommodations.

OHA leadership accepted the audit's five findings and committed to enact the audit's eight recommendations including instituting a quality assurance review process that covers ADA requests from intake through fulfillment or complaint resolution (Rec 1.2); communicate ADA Accommodation request process, complaint process and OHA Budget to all employees during the onboarding process (Rec 3.1); create a centralized online location for ADA accommodation resources (Rec 3.2); and increase employee awareness of and sensitivity to disability in the workplace (Rec 5).

Legislative Pricing Pilot

During the 2023 legislative session, OHA rolled out a training to budget administrators known as the 'Legislative Pricing Pilot' with the following objectives:

- Getting legislation budgeted in a way that accounts for equity-related costs
- Reframe for all staff that integrating equity and equity analysis is standard operating procedure for OHA, not an extra
- Network of knowledge, in that budget admins can share this information with people who come to them
- Build a repository of info/data that people can use when pricing (typical costs for line items, requirements to build programs or services that are universally accessible, etc.)

This training focused on providing budget administrators and legislative staff with the knowledge and skills necessary to identify equity-related costs that should be included in fiscal analyses for bills. The pilot emphasized the importance of intentional pricing to include costs to ensure meaningful access to priority populations including people of color, people with disabilities, immigrants and refugees, LGBTQ2S+ communities, and people who are homeless. By pricing legislation to reach people in priority populations, Oregon's statutory and regulatory framework could contribute to eliminating health inequities and begin to address systemic barriers.

ODHS-OHA Auxiliary Aids, Alternate Formats and Language Access (AAFLAS) Policy

In 2023, ODHS and OHA updated their joint policy on Alternate Formats and Language Access.¹⁰ While the policy requirements remained largely unchanged, the updated policy clarifies the expectations and process for ensuring that ODHS's and OHA's communication services are provided to people who have different communication needs. Specifically, this means providing communication services to a wide spectrum of people including but not limited to people who primarily communicate in a language other than English, people who are Deaf, DeafBlind, Hard of Hearing, people who are neurodivergent, and people with communication, intellectual, cognitive, developmental or learning disabilities.

This policy update provided the specific steps for staff and agency programs to ensure people's communication needs are being met as well as establishing guidelines for each agency to create a language access plan.

Partnering with Community-Based Organizations

OHA recognizes the essential role of community-based organizations (CBOs) in community-driven, culturally and linguistically responsive public health service. Our commitment to eliminating health inequities by 2030 relies upon building authentic trusting relationships with CBOs from every county and supporting their efforts to uplift community health priorities that are grounded in equity and accessibility.

As part of the COVID-19 Response, OHA through PHD and the CRRU funded CBOs across Oregon for work specifically related to COVID-19. This model was broadened by PHD to partner with CBOs to advance the goals of Public Health Modernization.

2023-2025 Key Strategy and Focus Areas

Government to Government Relations with the Nine Federally Recognized Tribes of Oregon

Integral to OHA is Tribal Affairs, housed in the Director's Office. They work with staff across the agency to uphold the government-to-government relationship with the Nine Federally Recognized Tribes of Oregon. The Oregon Tribal Governments are:

- Burns Paiute Tribe
- Confederated Tribes of Coos, Lower Umpqua and Siuslaw Indians
- Confederated Tribes of Grand Ronde
- Confederated Tribes of Siletz Indians
- Confederated Tribes of the Umatilla Indian Reservation
- Confederated Tribes of Warm Springs
- Coquille Indian Tribe
- Cow Creek Band of Umpqua Tribe of Indians
- Klamath Tribes

¹⁰ ODHS-OHA Auxiliary Aids, Alternate Formats and Language Access (AAFLAS) Policy, <https://sharedsystems.dhsoha.state.or.us/DHSForms/Served/dhsoha010-013.pdf>

The Oregon Indian population includes 177,769 American Indians/Alaska Natives (alone or in combination, ACS 2021 data) with 58,951 residing in the Portland metro area.

To work towards achieving our strategic goal to eliminate health inequities, OHA considers it a priority to ensure staff and programs across the agency are educated and understand the historical and inter-generational trauma that has occurred, along with recognizing the current day trauma that continues to affect American Indians and Alaska Natives health and wellness.

Tribal Affairs Responsibilities

The responsibilities of Tribal Affairs include:

- Implementing the Tribal Consultation Policy.
- Identifying individuals at OHA who are responsible for developing and implementing programs that affect tribes.
- Utilizes a process to identify the programs that affect tribes.
- Coordinates communication between OHA and tribes.
- Promotes positive government-to-government relations between OHA and tribes.
- Provides training to staff on the policy, process and ongoing relationship.

As required by SB770-2001 ([ORS 182.162](#) to [182.168](#))

Tribal Health Programs and Priorities

OHA Tribal Liaisons are vital to this work in specific areas, including Medicaid, Behavioral Health, Health Policy, Public Health and at the State Hospital.

Tribal Affairs, liaisons and other OHA staff work regularly with elected tribal officials, tribal health directors and staff, Indian Health Service, Urban Indian Health Program, Northwest Portland Area Indian Health Board, as well as other agencies and organizations focusing on tribal health priorities.

OHA supports Tribal Health Programs by providing resources for improving programs and services to best meet their needs. A few priorities include:

- Support the creation of Indian Managed Care Entities to improve tribal care coordination in tribal communities
- Increase access and quality of Behavioral Health Services and supporting the Tribal Behavioral Health workforce
- Create and sustain a Tribal Traditional Health Worker program
- Develop and receive authorization of Medicaid reimbursement for the Community Health Aid Program-Behavioral Health Aid Therapists, Community Health Aid's, and Dental Health Aid Therapists.
- Modernize the public health system with support from OHA.

Training on Tribal Affairs and Consultation Policy for OHA Employees

Tribal Affairs has developed training required for new staff and as requested for new managers, units/divisions and as a part of the anti-racism work. The purpose of this training includes:

- Understanding the government-government relationship between the state and the Tribes. This relationship is derived from the political and legal relationship that Indian Tribes have with the federal/state government and is not based on race.
- The “why” of tribal affairs work including - Federal law, state law, agency policy/process and roles of tribal liaison staff
- Historical and inter-generational trauma
- Tribal consultation: what, why, how

Community Engagement

OHA has strengthened its capacity to conduct meaningful, authentic and culturally responsive community engagement, which has been effective in shaping OHA’s CCO 2.0 transition, 1115 Medicaid waiver application and approval and the COVID-19 response. The below sections describe various frameworks and plans OHA staff use to engage communities and partners. In the 2023-2025 biennium, OHA plans to develop a cohesive internal framework for community engagement that will be inclusive of the various pathways and components outlined below.

Community Partner Outreach Program

The Community Partner Outreach Program (CPOP) has a mission to: Engage communities across Oregon to advance an equitable, responsive health system. What they do is:

- Develop and maintain partnerships to address barriers to health coverage access, and system navigation for Oregon’s most vulnerable and underserved populations
- Train, certify and provide on-going support to organizations that employ OHP-certified community partners (a.k.a. Application Assistors)
- Serve as the bridge between the community and the state of Oregon to support OHP eligibility and enrollment system improvement

CPOP has shifted from solely focusing on medical application enrollments to health system navigation and access to improve the long-term health outcomes of Oregonians. Additional support for CPOP is outlined in the section: [Health Equity and Health Emergency Response](#).

Regional Health Equity Coalitions (RHEC)

Regional Health Equity Coalitions (RHEC) are autonomous, community-driven, cross-sector groups whose backbone organizations are non-governmental in nature. The work of these coalitions--to identify and address health equity issues--covers a wide range of underserved communities, including communities of color, immigrants, refugees, migrant and seasonal farmworkers, low-income populations, persons with disabilities and lesbian, gay, bisexual, transgender and questioning communities. Communities of color are the leading priority because communities of color often experience the greatest health inequities, both in Oregon and nationally. The work of the RHECs addresses social determinants of health that have persisted for generations in sectors such as health, education, housing, employment and

transportation. Ultimately, the coalitions are working to improve the overall state of health equity in Oregon.

The root causes of health inequities have persisted for centuries because systems and institutions have been created to benefit a select group of people over time. Meaningfully impacting health equity issues requires redistribution of resources, and in the context of the RHEC program, sustained, long-term efforts with dedicated fiscal investment is critical for success.

OHA has requested additional resources for the 2023-2025 biennium to support expansion of the RHEC program to add five more coalitions in additional regions across the state. The RHECs receive funding from several sources, but primary support comes from OHA. This foundational or base funding provides necessary nimble infrastructure support allowing the RHECs to focus their priorities on work that communities indicate are most important, rather than categorical funding which can be too narrowly focused on issues that may not be critical in some regions.

Capacity building grants are used to develop new RHECs by supporting coalitions to pilot the RHEC model with the health equity work they are doing and offers an opportunity to complete foundational RHEC activities. These activities include, but are not limited to: coalition building, developing and solidifying governance structures via charters, conducting community needs assessments, etc. After one biennium, the capacity building grantees are assessed for readiness to move into the implementation phase of their work, and whether the RHEC model aligns with the grantee's vision for their health equity work. Capacity building would take place from 2023 to 2025, with implementation anticipated in subsequent years.

There are several benefits to growing the RHEC model statewide through sustained and expanded funding, including:

- Increasing opportunities for coordinated care organizations (CCOs) to partner with RHECs, offer technical assistance and training to build CCO's capacity around health equity and the social determinants of health.
- Allowing coalitions the level of autonomy needed to improve health equity in meaningful and appropriate ways that ensures anti-racist priorities are not compromised.
- Continuing to grow the necessary capacity of Oregon to address health equity issues in culturally specific and effective ways.
- Creating additional opportunities to sustainably address issues related to avoidable policy and system barriers which may help lower costs to health and other related systems.

Healthier Together Oregon

Healthier Together Oregon (HTO) is the 2020–2024 State Health Improvement Plan for Oregon. HTO is a five-year plan that identifies our state's health priorities. It includes strategies that will lead to better health outcomes. HTO is a tool for anyone wanting to improve their community's health. It is meant to inform community health improvement plans and state agency policies,

partnerships and investments. HTO's primary goal is to achieve health equity. Its vision reads: Grounded in data and community voice, HTO identifies strategies to advance equity for these priority populations: Black, Indigenous, people of color, and American Indian/Alaska Native people (BIPOC-A I/A N), people with low incomes, people who identify as LGBTQ+, people with disabilities, and people living in rural areas. In early 2019, the PartnerSHIP identified five priorities:

- Institutional bias
- Adversity, trauma and toxic stress
- Behavioral health
- Economic drivers of health, and
- Access to equitable preventive health care

COVID-19 has worsened the trend in each of these priorities. The pandemic has exacerbated unjust racial disparities. HTO is a tool for our state to recover from COVID-19. More than 100 partners gathered to identify goals, strategies and measures for the priorities. They identified 62 strategies and wove them across an implementation framework that speaks to the interconnectedness of our health priorities. HTO will report key indicators and short-term measures each year to help track and communicate our progress. HTO is a key initiative of the Oregon Health Authority (OHA). However, OHA is not alone in this effort. We are all responsible for health. HTO welcomes new and existing partners to collectively and equitably improve Oregonians' health.

During the 2023-2025 biennium, OHA will continue the work outlined in the Healthier Together Oregon plan, including practices to engage community in the current and future plans. ([Appendix: Healthier Together Oregon: Full Plan](#))

Community Engagement Team

OHA created the community engagement team (CET) in July 2020, in response to the COVID-19 pandemic. OHA awarded approximately \$4,719,720, across 173 community-based organizations (CBO) to respond alongside the state in delivering contact-tracing, outreach and education, and wraparound support to Oregonians.

OHA, including the CET utilized data to organize the state's COVID-19 efforts. That data identified communities that experienced the highest infection rates. OHA partnered with people and organization within those communities to provide culturally- and linguistically-responsive support and resources for better health outcomes. While all counties were represented, there remain equity gaps in services and resources, due in part to the statewide scope of some CBOs.

 CT Centered Community Engagement Values and Principles that include: Outreach, Consult, Involve, Collaborate and Shared Leadership to steward meaningful relationships and trust with community. Culturally-specific engagement spaces were created for connection and cross collaboration across the state among various partners, such as local public health authorities (LPHAs) and CBOs. By amplifying people's lived experiences, partners could trust that everyone

would be respected and their feedback and ideas valued. This framework supported real-time feedback about what was happening and what people were experiencing.

CTE shared this feedback, ideas, and data with the COVID-19 response teams and OHA/ODHS Leadership allowing for new opportunities for regional, systematic engagement and systems' change within the Public Health Division. This direct response to community has allowed important community insight into public health prioritizations, leading to the success of the state's pandemic response. A highlight of accomplishments is listed below.

Outreach and Education

- Total people reached at in-person events: 746,626
- Services offered in 62 languages other than English
- Majority of outreach and education events focused on COVID-19 vaccination education and prevention and safety messaging

Wraparound Support

- Total people assisted: 128,136
- Wraparound support assisted positive COVID-19-tested people during their quarantine and isolation period. Examples of this support included food, rent, and utility assistance.

Supplementary Program Elements

- Food boxes were established from June 2021 to March 2023. Food support included:
 - 2,957,948 total meals served
 - 121,525 food boxes and 21,791 hot meals delivered to vaccination events
 - 10,127 food boxes picked up at food hubs
(each food box contained 21 meals and each hot meal is an individual meal)
 - approximately 49% of food boxes were culturally specific
 - The food box program evolved to include culturally specific food boxes in the second half of program, underscoring popularity and necessity
 - Boxes that were offered: Hispanic or Latino, Latina or Latinx persons, Halal, Asian, and Columbia River Intertribal Fish Commission
- Educational bags were offered starting June 2021, alongside Safe+Strong campaign to increase COVID-19 awareness at health fairs, vaccination clinics and community events
 - Items in bags included Personal Protective Equipment (PPE), COVID-19 test kits and COVID-19 information
 - 70,000 bags have been distributed as of May 2023

Internal Framework

For Oregon Health Authority (OHA) to be successful in its efforts, we must meaningfully involve the people of Oregon to ensure the agency is appropriately identifying and prioritizing issues and implementing solutions that get to the desired outcomes of improving health equity as known and experienced by the people who are and have been living it.

OHA is working toward building the infrastructure needed to support and sustain meaningful and respectful community engagement through intentional actions that institutionalize the feedback received via new ways of doing the agency's work. This not only helps build necessary relationships and trust with community partners for future work, but also takes the guess work out of the agency's efforts to address health inequities among Oregonians- making OHA's work more equitable, effective, and efficient.

There is need to establish an agency framework for community engagement so all divisions within OHA have clear direction around best practices for high-quality, inclusive, and equitable outreach and engagement standards. By shifting away from transactional and extractive engagement methods and centering on building relationships and trust with the people the agency serves, OHA will be able to accomplish initiative-specific goals, and engagement will be more comprehensive and inclusive of all the state's populations. When communities have opportunities to engage in respectful ways and feel that they can trust OHA, they are more willing to openly share the barriers and challenges they experience; this helps the agency to better understand population-specific inequities. This can begin future dialogues about creative and sustainable solutions to uplift health equity in all communities across the state. Creating and fostering authentic trusting relationships, especially with priority populations¹¹, lay the groundwork for people to be respected and have opportunities to share candidly about their experiences and needs. This allows OHA to better understand the full context of population-specific health inequities and to learn directly from communities about how to address health equity most responsively, meaningfully, strategically and sustainably in Oregon.

To achieve this goal, OHA has begun establishing an agency-wide workgroup to leverage the work already established, develop a shared framework for community engagement, creating recommendations for staff capacity building opportunities, identifying comprehensive infrastructure elements needed to fully support community engagement without minimizing organic and necessarily fluid and flexible responses required, and preparing a preliminary budget for leadership approval to ensure investment of resources to support these efforts.

Communications

Digital Accessibility

OHA and ODHS discovered during COVID that our agencies' IT solutions are not accessible to people who have disabilities (e.g. people who use screen readers, alt text, or audio captions). While Oregon has a general statewide policy, OHA and ODHS do not have that policy operationalized at the agency level to make IT solutions accessible.

To close this gap, OHA and ODHS have convened a workgroup to draft and implement Shared Services policies for digital accessibility. These policies would enable ODHS and OHA to plan for

¹¹ Priority populations include: Communities of color; Tribal communities including the nine federally recognized tribes of Oregon and other American Indians and Alaska Natives people; Immigrants; Refugees; Migrant and seasonal farmworkers; Low-income individuals and families; Persons with disabilities; and Individuals who identify as lesbian, gay, bisexual, transgender, or queer, or who question their sexual or gender

and require accessibility in IT solutions to make available to staff or the public, whether those IT solutions are acquired, procured, developed, modified, or enhanced.

The scoping on this policy is split into two main areas – (1) technology procurements and development, and (2) content creation. We are moving forward with the procurement policy first in 2023, and plan to have the content creation policy in place in early 2024. Each policy will have an implementation plan and timeline that is agreed upon by all involved collaborators.

The technology procurement policy will improve processes and practices throughout all phases of IT projects and solutions, bringing them toward compliance with Section 508 of the Rehabilitation Act (Section 508). The policy establishes a source of authority so we can start to build program improvements. It is tied to the OHA's 2023 Eliminating Health Inequities Policy Option Package under Universal Accessibility that was partially sustained in the GAB and intended to enable program development.

In late 2022, the Oregon Department of Human Services (ODHS) and the Oregon Health Authority (OHA) engaged in a joint policy workgroup to ensure equitable and meaningful access to information and services. The workgroup stemmed from the agencies' commitment to effective communications that are culturally and linguistically appropriate and accessible for people who have different communication needs or abilities.

This policy unambiguously (re)affirms that ODHS and OHA are using information and communications technology (ICT) solutions that fully comply with accessibility standards, whether those solutions are developed in-house or acquired from a third party. This includes providing ICT solutions that that give people experiencing equity barriers the opportunity to acquire the same information, engage in the same interactions, and enjoy the same services in an equally integrated and effective manner, and with equivalent ease as someone without that barrier. This includes people who primarily communicate in a language other than English, people who are Deaf, DeafBlind, Hard of Hearing, people who are blind or have low vision, people with color blindness, people with motor disabilities, people who are neurodivergent, people with communication, intellectual, cognitive, developmental or learning disabilities, and people who use assistive technology.

During the 2023-2025 biennium, OHA and ODHS will roll out policies that: (1) outline and clarify each agency's expectations for technology procurements and WCAG (Web Content Accessibility Guidelines) assessments and (2) address creating services and content standards for the agencies.

Language Access Plan

At the Oregon Department of Human Services (ODHS) and the Oregon Health Authority (OHA) we are committed to providing effective culturally and linguistically appropriate communication services. Everyone has the right to access ODHS and OHA resources and meetings, and through a recently updated policy, this now includes internal meetings as well. The updated Auxiliary Aids, Alternate Formats and Language Access Services Policy demonstrates our commitment to providing full access to our meetings, surveys and materials.

In April 2023, accessibility statements started auto populating at the top of all Outlook Calendar appointments. The statement is not editable and ensures that meeting attendees are getting the information they need. The statement reads:

For people who speak or use a language other than English, people with disabilities or people who need additional support, we can provide free help to participate in this meeting. Please call or email the meeting organizer. We accept all relay calls. ODHS and OHA staff can click on this link if they need help with a request.

Language Access Services Resources for both ODHS and OHA can now be found within one shared Language Access Services OWL (intranet) site. Additionally, OHA recently launched a Language Access Desktop Icon to make it easier for OHA staff to access information and resources. Finally, OHA has committed to creating a language access plan that includes processes for how we will provide auxiliary aids, alternate formats and language access services.

Publications and Creative Services

Publications and Creative Services (PCS) is responsible for multiple bodies of work across OHA and ODHS. This includes translations, forms design and maintenance, creative design, editing, ensuring accessibility of all products, brand integrity, etc. PCS has had a growing level of work demands from both OHA and ODHS over the last few years due to increased commitment to language access, the COVID-19 response, other emergency events such as wildfires and heat dome, the implementation of the ONE system, contributed to an overall increase in requests for support.

In 2020 to 2021, requests for changes and new forms increased greatly while staffing and resources within PCS remained the same. Staffing and several other factors including how requests were received and prioritized, developed into a long workload backlog. The buildup of requests, the issue of capacity and demand, request process, tracking, communication, and prioritization all reached a tipping point where both agencies realized the need to support and provide additional resources to PCS if business needs are to be met.

OHA and ODHS programs/divisions work with PCS to produce communications materials that are required by state or federal law. These fall under three primary workstreams: (1) creative design, (2) translations/transcreations, and (3) systems administration and operations which includes physical warehouse operations. Additionally, both agencies utilize PCS for translation and accessibility of materials. Rollout of the ONE system alone has led to translation needs for ONE notices at a pace that outstrips the two translation coordinators currently handling all translation requests for both agencies. The process and staffing challenges within PCS have highlighted the inequitable impacts of delays for communities of color and disability communities. Some people, depending on their language needs must wait to receive critical information in a language they understand or a format they can access.

During the 2023 – 2025 biennium, OHA and ODHS will continue a multi phased project to address these challenges. The first phase focuses on stabilization. The second phase is to build a sustainable state-of-the art publication and creative services unit that is equity centered, aligned with agency communications units, and engaged with community needs. Completion of this project will create a system that helps our agencies meet our requirements in an efficient, effective and culturally responsive way.

Data

REALD/SOGI Repository

Using more complete demographic data to measure systems performance towards achieving OHA's goal of eliminating health inequities by 2030, is the primary motivation for the initial Race/Ethnicity, Language, Disability, and Sexual Orientation, and Gender identity (REALD&SOGI) repository. The repository represents the first effort by any state government to develop a relational database containing the most complete demographic information possible to inform policy-development and implementation aimed at reducing health inequities. A major shortcoming of nearly all existing efforts to monitor health inequity is a lack of quality demographic data necessary to produce accurate estimates of impacts of inequities by REALD&SOGI categories.

The initial repository draws on approximately seven different sources of data to ultimately produce a detailed REALD & SOGI demographic history for all persons observed in the source data. All of these data sources (see below) are REALD-compliant, and all provide a mixture of Race/Ethnicity, Language, Disability, Sexual Orientation, and Gender Identity data.

These sources include:

- ORPHEUS (ACDP: communicable diseases; case mgmt. system for case investigators)
- MORBIUS (ACDP: communicable diseases)
- ARIAS (ACDP: Contact tracing for COVID, no longer active)
- OCRP (ACDP: Covid online data portal)
- OPERA (ACDP: Covid case mgmt. system for case investigators)
- CSV data (ACDP: Covid CSV batch uploads from Providers)
- ONE/IE (OHP, TANF, SNAP, TADVS, CC from ONE/IE data system)

The repository contains approximately 19.4 million unique records. Roughly 90% of the records come from ONE, with 10% coming from Acute and Communicable Disease Prevention (ACDP) sources (ARIAS, MORBIUS, OCRP, OPERA, CSV, and ORPHEUS).

Conceptually, the repository is based on automating complex person-matching and data transformation processes to synthesize data from the above-mentioned sources to produce customizable outputs of more complete REALD&SOGI-compliant data. Preliminary data from the initial repository is already being leveraged by internal partners to produce legislatively mandated reports, model health plan payment rates to reduce inequities in health care outcomes as well as produce dashboards to inform agency and state-wide policy decision making.

During the 2023-2025 biennium, OHA and partners will work to ingest additional data sources from birth certificate data from OVERS to further enhance data completeness of the repository. In addition, we will continue efforts to ingest additional data streams, prioritizing those data streams with REALD & SOGI information to continue to improve on the level of completeness of the demographic data profile for all OHP members.

Decision Making and Budgets

This section outlines roles, responsibilities and expectations in OHA for implementing the Equity Advancement Plan (also known as the DEI or Affirmative Action Plan) and ensuring the agency complies with affirmative action/EEO and related laws, rules and policies.

Accountability mechanisms within the agency include the OHA Performance System, employee development plans and performance management of all agency executives, managers and staff. Additionally, the Oregon Management Project outlines performance expectations for executives who supervise managers and management service employees, to ensure that manager performance evaluations address duties and responsibilities for advancing Equity Advancement Plan goals and strategies.¹²

Agency director

- Sets strategic direction and expectations for the agency concerning development and implementation of goals in the Strategic Plan, Equity Advancement Plan, and other equity and inclusion initiatives and programs.
- Ensures Executive Leadership Team members understand their work performance is evaluated based on their efforts and results around implementing Strategic Plan and Equity Advancement Plan goals and strategies, in conjunction with other leadership responsibilities.
- Ensures the appropriate review and follow-up on findings including:
 - The agency director or deputy director reviews all investigation reports completed under the OHA Discrimination and Harassment Complaint procedure.
 - Appropriate staff coordinate with investigators about the findings, and
 - The agency deputy director responds to requests for reconsideration.
- Receives ongoing professional development related to health equity, equity and inclusion, anti-racism and other topics relevant to advancing the Strategic Plan and Equity Advancement Plan.
- Ensures executive leadership team members:
 - Receive ongoing professional development related to health equity, equity and inclusion, anti-racism and other topics relevant to advancing the Strategic Plan and Equity Advancement Plan.
 - Review management implementation of equity advancement strategies in performance appraisals.
 - Provide reports to the Legislature and public regarding the agency's status and progress on Equity Advancement Plan goals and strategies, and

¹² The Oregon Management Project (TOMP), <https://www.oregon.gov/das/HR/pages/TOMP.aspx>

OHA Equity and Inclusion Division

- Evaluate members of their divisional management team for effectiveness in creating the workplace conditions and results outlined in the Strategic Plan and Equity Advancement Plan.
- Meets as needed with the OHA Equity and Inclusion Division, Office of Human Resources and division and program directors to review progress and challenges with Equity Advancement Plan goals and strategies.

Executive Leadership Team

- Leads the agency in setting the direction and expectations around strategic planning efforts, as well as leadership in implementing the Strategic Plan and Equity Advancement Plan.
- Receives ongoing professional development related to health equity, equity and inclusion, anti-racism and other topics relevant to advancing the Strategic Plan and Equity Advancement Plan.
- Ensures divisional leadership and management teams:
 - Receive ongoing professional development related to health equity, equity and inclusion, anti-racism and other topics relevant to advancing the Strategic Plan and Equity Advancement Plan
 - Review management implementation of equity advancement strategies in performance appraisals, and
 - Evaluate management team members for their effectiveness in creating the workplace conditions and results expected by the agency's affirmative action policy.

Equity Advancement Leadership Team

- Makes recommendations to the Agency Director and Equity and Inclusion Division director to inform and implement the OHA Strategic Plan, Performance System and the Equity Advancement Plan
- Provides oversight to monitor the agency's progress on Equity Advancement Plan goals and strategies. Advises the agency on the development of the OHA Equity Action Plan.
- Receives ongoing professional development related to health equity, equity and inclusion, anti-racism, and other topics relevant to advancing the Strategic Plan and Equity Advancement Plan.

Equity and Inclusion Division

- Develops and communicates agency policies and procedures related to AA/ EEO, Equity, Inclusion and compliance matters and prepares and disseminates equity advancement information.
- Provides strategic, health equity leadership for the most ambitious health systems transformation in the nation.
- Coordinates activities in concert with the Strategic Plan, Performance System and Equity Advancement Plan; monitors progress toward agency identified goals and strategies.

- Documents and communicates to the Executive Leadership Team barriers preventing the agency's achievement of OHA Equity Advancement Plan goals; recommends to Executive Leadership potential solutions on removing barriers.
- Provides guidance and technical assistance to agency executive leaders and management on strategies to incorporate health equity, anti-racism and equity, inclusion and accessibility into the hiring process.
- Ensures the agency is complying with affirmative action/EEO and other relevant laws and policies; documents and communicates to Executive Leadership barriers that are preventing agency compliance with affirmative action/EEO and related laws and policies.
- Receives and investigates discrimination, harassment and retaliation complaints.
- Receives ongoing professional development related to health equity, equity and inclusion, anti-racism, ADA and other topics relevant to advancing the Strategic Plan and Equity Advancement Plan. Develops and maintains knowledge and skills for advancing health equity external and internal to the agency.

Management

- Promotes and fosters a nondiscriminatory, safe and welcoming climate and work environment — both in physical worksites and in the remote work environment — in which all employees are valued and respected in accordance with state policy and agency values.
- Ensures all new and current employees:
 - Are aware of the agency's strategic plan goal, health equity definition and core values, and
 - Understand OHA's priority initiatives and resources for advancing health equity.
- Periodically reviews training programs, hiring and promotion patterns to remove barriers to achieving the agency's Strategic Plan and Equity Advancement Plan goals.
- Implements recommended strategies to incorporate health equity, anti-racism and equity, inclusion and accessibility into the hiring process.
- Conducts periodic reviews by staff authorized to act to ensure the following:
 - EEO, ADA and Discrimination and Harassment Policy information is properly displayed.
 - All facilities for the use and benefit of employees and clients are accessible both in policy and use.
 - People of color, people with disabilities and other protected class identities have full opportunity and encouragement to participate in agency-sponsored education, training, recreational and social activities.
 - Employees learn about the need for ADA compliance, alternate format and language access, and that requests are appropriately processed and accommodated and
 - Problem areas in equity, inclusion and accessibility practices and procedures are identified and solutions sought.

- Receives ongoing professional development related to health equity, equity and inclusion, anti-racism and other topics relevant to advancing the Strategic Plan and Equity Advancement Plan.

Eliminating Health Inequities Policy Package

A critical piece of OHA's plan for the 2023-2025 biennium involves increased funding and resources to support the necessary infrastructure to carry out those activities. The following excerpts are from OHA's POP submissions provided as context for the agency's diversity, equity and inclusion strategies and priorities.

The Oregon Health Authority and its Equity and Inclusion Division are leading the state's effort to accomplish the largest and most ambitious transformation in health care and health delivery in the nation. The equity work charged to and led by the OHA Equity and Inclusion Division has agency-wide, state and national scope and impact. All divisions of the agency must be prepared and equipped to support equity and inclusion at every level of their work as well. It is critical to the success of this work that the agency hire additional subject matter expertise in the discipline of equity and inclusion and anti-racism. The work requires practitioners with career and lived experience, well versed in the research, theory and practical application of equity and inclusion. This policy package represents the next phase of assets necessary to achieve the state's and agency's imperative for health systems transformation and close the gap on health inequities that prevent the opportunity for all people in Oregon to attain optimal health, per a gap analysis related to additional capacity necessary to achieve the strategic goal of eliminating health inequities in Oregon by 2030.

Diversity, Inclusion, Training, Civil Rights, and Universal Accessibility

This initiative supports bringing on additional experienced and knowledgeable equity and inclusion professionals who are subject matter experts in stewarding supportive, respectful, and healthful work cultures for OHA staff, including disciplines such as training/adult learning, civil rights, disability access, language access and equity and inclusion generally. By providing proactive, restorative and cost-effective resources necessary to support the growing and ever-diverse OHA workforce and the varied needs of the people who live and work in Oregon.

One example based on a painful lesson learned from Oregon's COVID-19 response: many people who live and work in Oregon communicate in a language other than English. To provide information that is useful to people, we must invest in resources to produce and deliver information in languages other than English. It takes expertise to know how to do that effectively and efficiently. A second lesson learned is that not everyone can access and use information that is produced and delivered on a website. Even assuming you had a device and internet access, if you are blind you need the information on the website to be formatted so that your screen reader can read the information to you. That planning and doing does not happen automatically.

OHA Equity and Inclusion Division

This [POP] proposal buys justice, liberty and life for the people of Oregon, especially the people who have been most harmed by injustice and health inequities, people who are experiencing the most harm, including racism, disenfranchisement and marginalization.

This investment represents OHA's commitment to not only ensure compliance with statutory and regulatory requirements. It is a sound investment enabling the agency to develop internal capacity support a thriving workforce who are key to eliminating health inequities for the people of Oregon.

Health Equity and Health Emergency Response

This proposal allows the Community Partner Outreach Program (CPOP) to expand the scope of their external reach to populations most harmed by health inequities, lead OHA overall around community-centered outreach, engagement, and co-creation within all programs, amplify the work of the OHA Equity and Inclusion Division and bring this feedback and community voice to inform, shape and influence OHA programs, policies and practices.

Strategic Action Team (SAT)

This initiative would fund positions as part of a Strategic Action Team (SAT), including project management and change management expertise, to create systems and processes that add capacity and enhance work on key initiatives across the agency that get us closer to our strategic goal to eliminate health inequities in Oregon by 2030. This team would amplify and support the work that has been led and is underway via the Equity and Inclusion Division, Tribal Affairs, the Community Partner Outreach Program, and broaden the agency's capacity across all divisions to achieve our strategic goal.

The Strategic Action Team would provide an array of operational supports and resources to strengthen the ability of our agency to apply health equity and anti-racism principles and practices in our everyday work.

For key initiatives in the agency, the Strategic Action Team would:

- Provide coaching and change management support to ensure it has been designed or adapted with health equity and anti-racism principles and practices at the forefront.
- Assist with scoping, planning, mapping out and communicating an implementation plan that is centered in health equity and anti-racism.
- Ensure that initiatives follow OHA's Tribal Consultation and Urban Indian Program Confer Policy in coordination with OHA's Office of Tribal Affairs and divisional tribal liaisons.
- Elevate and synthesize applicable best practices, policies, or processes for the program team that redistribute power and resources, centers community in achieving change, and disrupts white supremacy culture practices
- Document and
- Provide project metrics and a project dashboard or scorecard for a variety of views throughout the organization.

- Support cross-divisional program teams in addressing resistance to anti-racism and change.
- Identify and share when policy, practice, decisions, outputs, and documentation is in tension with our strategic goal, indicating the potential need for work to pause.

In addition to the support provided on key agency initiatives or programs, the Strategic Action Team would provide broader agency supports while following the lead and subject matter expertise already established in OHA, including agency-wide supports such as providing:

- Project management tools and templates to assist OHA teams in centering health equity in their work, including forms and templates to facilitate the development of project estimates, project plans, project schedules, issues management, change management and project reporting
- Project tracking tools and example project metrics and dashboards
- Coaching resources to support divisions and program staff to create, adapt and manage initiatives with health equity at the core of change management and project management

Fiscal Equity

This portion of the policy package would establish a new position, i.e., the start of a team, in OHA's fiscal division who would be fully dedicated to analyzing the agency's investment in health equity and anti-racism, including return on investment in health equity spending at OHA and in OHA-funded programs. This position would work with OHA subject matter experts and community partners to analyze the fiscal impact of OHA-funded health equity work and how those investments are contributing to OHA's strategic goal to eliminate health inequities. This highly-skilled and experienced professional would be better able to analyze, understand and quantify the costs of institutional racism within OHA programs and the effects of OHA's and the state's investments to address those institutional costs(harms). This position would make evidenced-based recommendations for future budget structure and budgetary levels needed for the elimination of health inequities.

The position would work closely with the Equity and Inclusion Division and Tribal Affairs to ensure that their work is inclusive, collaborative, and in alignment with the direction of agency initiatives.

Equity and Inclusion Business and Programmatic Support

This policy package further develops an infrastructure necessary to support equity and inclusion initiatives within the Equity and Inclusion Division and across the agency. It buys one position to provide essential administrative support to build the infrastructure necessary to support the physical and programmatic expansion of the Equity and Inclusion Division, and a second position to administer and lead strategic alignment of the expanding and statutorily mandated health care interpreter (HCI) program.

OHA Equity and Inclusion Division

Organizational Resilience and Healing (ORHP)

This policy package includes one full-time Operations & Policy Analyst 4 position to work with OHA leadership and employees to develop project management plans, assess policy impacts, and make recommendations for resources needed to fully implement the Organizational Healing and Resilience Policy (ORHP). This position will also conduct an environmental scan to create a compendium of culturally appropriate staff resources and conduct a gaps analysis to assess what supports are still needed. This effort will also make recommendations to support implementation, including staffing supports and training.

Meaningfully impacting these workforce inequities requires fiscal investment. Specific benefits of these resources include:

- Increased morale, a sense of belonging, general wellness and an overall quality of workplace interactions for OHA staff.
- Decreased staff turnover
- Increased staff retention which can especially contribute to fostering a more diverse workforce
- Allows employees the level of autonomy needed to improve equity in meaningful and appropriate ways that ensures anti-racist priorities are not compromised.
- Continues to grow the necessary capacity of OHA to address equity issues in culturally specific and effective ways.

Diversifying workforce and Internal Culture

The Equity Advancement Leadership Team (EALT) and OHA leadership have committed to a cadence of quarterly meetings with Division Directors and the EALT, relating to equity work, goals and workforce demographics. These meetings aim to provide a clear structure and direction for accountability and feedback as it relates to agency equity goals.

The current equity goals of focus stem from the top priorities identified by the EALT in a memorandum to the OHA Executive Leadership Team from August 18, 2022. These priorities stemmed from several discussions with OHA leadership and among its own members. Below is a summary of the recommendations that outlined each proposal, which are of equal priority, and a framework for the respective action steps for each initiative, including the role of the EALT. These priorities outline the actions OHA intends to focus on during the 2023-2025 biennium to improve workforce parity.

Agency Accountability to operationalize the OHA Strategic Plan and the Equity Advancement Plan

- 1) Create and implement feedback loop for division directors to report out to the EALT regarding equity activities within the divisions.
- 2) Continue to promote agency Equity Advancement Plan to division directors.
- 3) Create accountability system to review agency implementation of the Equity Advancement Plan.
 - a) The system will include metrics that will allow us to track implementation.
 - b) Leverage the already established Performance System Metrics.

- 4) Provide workforce data quarterly to EALT members.
- 5) Implement mandatory exit interviews when staff move to other positions, both internal AND external. An intentional structure and protocols should be put in place to ensure that staff feel safe in this process and that they will not be retaliated against if they share critical feedback about their experience. Anonymity of the staff as request and objectivity in the process are critical. This process should also include a data collection, analysis, and process improvement
- 6) Include ERGs at new employee orientation to connect staff from communities most impacted by health inequities with internal resources to boost retention rates.
- 7) Require managers to notify staff, especially staff of color of professional development opportunities.

Implement the Equitable Hiring Toolkit as a mandatory process for all hiring managers in OHA.

- 1) Use of the toolkit shall be mandatory for ALL OHA recruitments. This requirement should be linked to the accountability system for the Equity Advancement Plan.
- 2) Adequate training and other resources should be dedicated to support the adoption of the toolkit. Assessment of current adoption across the agency and barriers/success to adoptions should be done, including assessment of training and other resource needs.
- 3) In terms of prioritization for implementation a greater emphasis may be placed on management positions and promotions. However, ideally all hiring would use the toolkit.
- 4) Establish a minimum diversity requirement for hiring panels that does not tokenize staff of color.
 - a) Prioritize staff who have taken the search advocate training and prioritize training new staff who have the highest rates of inequity within our hiring/promotion practices.
- 5) Create process and outcome measures that will allow us to track implementation and to the degree possible connect the use of the toolkit with hiring outcomes.
 - a) Examples may include:
 - i) Assessing which divisions and offices are currently using the toolkit and when the toolkit is being used for all hiring.
 - ii) Track the number of staff by division that have been trained to use the toolkit.
 - iii) Establish goals for percentage of managers completing the training with a set period.
 - iv) To the degree possible assess how use of the toolkit impacted the hiring process and outcome.
 - v) Creating an opportunity for continuous quality improvement/feedback as the toolkit is used across the agency.
- 6) Create an auditing plan for toolkit implementation. This should be linked to the measures above.

Implement a mentorship program within OHA.

- 1) Create a project plan for a mentorship program within OHA that draws on historical plans and learns and connects to the agency Strategic Goal and Equity Advancement Plan.
- 2) Create a mentorship policy with the involvement and feedback from the EALT and ERGs as key partners.
 - a) Policy should establish an amount of time that the agency is willing to support mentorship directly and will not come out of ERG hours.
- 3) Look to pilot the mentoring program with ERGs that are already doing this work naturally.
- 4) While mentorship is not a promise for promotion, there should be a clear infrastructure and opportunities embedded into the mentorship and as a supplement to the program for building the skills and experience necessary for advancement, particularly to management roles.
- 5) Create a pathway for mentees and mentors to utilize the mentorship program for succession planning.

Involuntary Separations

- 1) Create a requirement for mandatory exit interviews.
- 2) Create a method to track data as to why staff are leaving OHA voluntarily or involuntarily.
- 3) Determine if an independent entity would be best to collect this information from staff leaving the agency.

Contracting and Procurement

In Fall of 2022, the Deputy Director of OHA formed a Business Equity and Inclusion Collaboration Workgroup within OHA. This group formed in response to Executive Order 22-15¹³, which directs state agencies to take specific steps, over several years, to improve equity in state procurement and contracting. The Executive Order is a result of proposals from the Racial Justice Council's (RJC) Procurement and Contracting Equity Workgroup, aimed at embedding equity into state procurement and contracting processes.

"Despite previous work to promote diversity and inclusion in state procurement practices, there continues to be gaps and barriers for businesses owned by people of color, women, and veterans, as well as emerging small businesses," said Governor Brown. "With this order, we will take further steps to promote greater equity in state contracting. I'd like to thank the members of the RJC for their work on developing thoughtful proposals to help us root equity in state procurement and create economic prosperity for all Oregonians."

"The RJC Procurement and Contracting Equity Workgroup proposals push state procurement of goods and services beyond spending by supporting opportunities to narrow the racial wealth gap," said Jan Mason, co-chair of the workgroup. "This Executive Order is a tremendous step towards ensuring our state investments enable equitable opportunities towards wealth mobility, particularly for economically disadvantaged and underrepresented minority-owned businesses."

Executive Order 22-15 includes directives to all state agencies regarding:

¹³ Executive Order 22-15, https://www.oregon.gov/gov/eo/eo_22-15.pdf

- Embedding an equity lens in all aspects of state procurement processes;
- Improving data collection and data transparency;
- Proactive outreach and engagement;
- Staff training; and
- Accountability.

In addition, the Executive Order includes directives to specific state agencies, including Business Oregon, regarding business support and capacity building; the Oregon Department of Transportation, regarding public works project planning, procurement equity, and contract compliance; and the Department of Administrative Services, regarding an agency-led Procurement Equity Workgroup.

The workgroup serves the following purposes:

- Serves as the central source of coordination for groups and individuals across OHA with regards to equity and inclusion in business engagement and procurement contracting processes. Including specifically the following,
 - Guiding processes/procedures around integrating anti-racism, accessibility, and equity into our procurement evaluation and selection efforts (to mirror OHA's equity in hiring toolkit and efforts to implement that with hiring panels).
 - Guiding trainings and resources for contract administrators in OHA doing inclusive procurement and business engagement work
- Create a community around good business engagement practices. This includes providing consistent tools and resources in addition to education across the agency.
- Acts as the OHA counterpart to the shared services Business Outreach Coordinator and serves as the point of contact (POC) for partnership with OHA
- Is responsible for administration of OHA specific pieces related to the Business Partnership program (see Core Functions)
- Ensures effective working relationships that
 - Achieve results,
 - Steward tax dollars, and
 - Promote cost effective, strategic solutions to meeting the short and long term needs of Oregonians in their communities.
 - Create ease of administration for both the agency and partners
- Responsible for oversight of audit deliverables

The workgroup has identified two actions of focus for the upcoming biennium – (1) Hire an OHA focused Business Outreach Coordinator and (2) Develop a state outreach plan in conjunction with ODHS that includes data-informed outcomes and metrics to track and monitor progress.

During the 2023-2025 biennium, OHA and ODHS will hire an OHA specific Business Outreach Coordinator to support the existing ODHS focused coordinator in providing statewide outreach. Subsequently, they will complete the Business Outreach Plan.

Service Delivery

1115 Waiver Policy Option Package

Oregon recently received approval for its 2022-2027 Medicaid 1115 Demonstration Waiver from the Centers for Medicare and Medicaid Services (CMS). The overarching goal of Oregon's 1115(a) Medicaid Waiver Demonstration renewal is to advance health equity in alignment with the Oregon Health Authority's strategic goal of eliminating health inequities in the state by 2030. Focusing our waiver work on making meaningful progress towards health equity, aligning with other health policy initiatives and integrating with other systems in our state such as housing, will allow us to:

- Make significant improvements for individuals who face historic and contemporary injustices;
- Increase individual, family and community resilience; and
- Reduce health disparities for groups disproportionately affected.

The waiver makes significant advancements in coverage by maintaining enrollment in the Oregon Health Plan (OHP) for kids, from birth until their sixth birthday, and for two-years enrollment for people age six and up even if their eligibility status changes. In addition, the waiver provides authority to cover certain health related social needs (HRSN) services (housing, nutrition, and climate services) to address HRSN for individuals experiencing life transitions. When people go through major life transitions, like losing housing or being impacted by extreme weather, they often lose access to their health care providers, leading to worse health outcomes. To help members keep their coverage, stay in touch with their health care providers, and stay healthy, Oregon will provide social supports to members as they experience these types of events in a package of services known as health-related social needs. Services will depend on the nature of the transition.

During the 2023-2025 biennium, OHA will be in the first part of the 5-year demonstration period and will implement significant changes to Coordinated Care Organization (CCO) contract requirements, revision of Oregon Administrative Rules (OARS) that impact all providers, substantial changes to IT systems to support financial disbursement, claims activity, and data submission, and managing the adoption and utilization of statewide community information exchange (CIE) platforms for referrals.

Oregon State Hospital Treatment Services Supports Policy Option Package

The Oregon State Hospital (OSH) is the largest workforce division of the Oregon Health Authority (OHA) and provides services to some of the most vulnerable Oregonians, who have both historically and currently, been harmed by inequities in systems of care. OSH experiences chronic systemic capacity limitations that have prevented it from carrying out strategies to address inequities in the system for both the people served and the service providers. Health equity work has been historically undervalued and deprioritized, and resources required for transformational change at OSH are lacking. Resources are required to facilitate diversity and equity programs and initiatives, foster the implementation of culturally appropriate policies and practices consistent with state and federal requirements, coordinate implementation of laws and regulations such as Section 1557 of the Affordable Care Act and the Americans with

Disabilities Act, and promote an increased understanding of the relevance of cultural responsiveness, culturally appropriate care, and diversity to building an organization that effectively meets the needs of its diverse patient population and workforce. There is currently one position to support this work for nearly 3,000 OSH employees and up to 675 clients between the two hospital campuses, and Pendleton Cottages.

In the current state of resource deficiency, OSH will not be able to meet OHA's mission of eliminating health inequities in Oregon, meet the Governor's State of Oregon DEI Action Plan, or provide care that aligns with the National Standards for Culturally and Linguistically Appropriate Services (National CLAS Standards) as outlined by the U.S. Department of Health and Human Services (HHS). Current investments are focused on responding to emergency situations and restabilizing the division to a pre-pandemic operational state. Simply operating at the historic institutional level is not sufficient for the provision of patient and staff services that address the diversity of the community, are equitable and inclusive to all community members, and meet a qualitative standard of excellence for addressing health inequity.

This policy package invests in resources dedicated to building an infrastructure that supports culture change necessary for meeting the goals of eliminating health inequities and the provision of national CLAS standards of care. Recognizing, reconciling, and rectifying historical and contemporary injustices for patients and staff require funding for resources including but not limited to:

- Dedicated professionals trained at the intersection of equity and mental health
- Patient-specific cultural, linguistic, and identity-affirming needs and supports
- Extensive workforce training related to equity, inclusion, diversity, anti-racism, and social determinants of health
- Clinical training related to the identification and facilitation of culturally and linguistically responsive treatment services
- Treatment resources required for the implementation of culturally and linguistically responsive treatment services
- Professionals who can work with frontline staff, patients, and managers to create inclusive and welcoming units

Additional dedicated OSH staffing resources are needed for the full implementation, tracking, and integration of Race, Ethnicity, Language, Disability (REALD) and Sexual Orientation and Gender Identity (SOGI) standards of data collection to drive decision-making processes at all levels of operations. This would include policy and practice implementation, provision of culturally and linguistically responsive and trauma-informed services, service quality improvement initiatives, and staff training for working with diverse populations. These resources are requested in the OSH policy package as OSH is moving towards utilizing REALD data to align treatment services with treatment needs specific to patients at OSH.

Contingent on the funding from this policy option package, during the 2023-2025 biennium, OHA will improve the staffing capacity at the OSH, invest in an infrastructure that recognizes, reconciles, and rectifies historical and contemporary injustices for patients and staff (outlined

above), and work towards the full implementation of REALD and SOGI data collection standards.

Measure 110

In response to the drug addiction and overdose rates in the state, Oregon voters passed Measure 110, which decriminalized the possession of substances for personal use and instituted a health-based approach to addiction and overdose. Senate Bill 755 ensured an equitable approach to implementation by mandating creation of an Oversight and Accountability Council (OAC), comprised of community members with lived experience, substance use disorder treatment providers, policy, and subject matter experts. The OAC has the sole authority to award BHRN funding or amend grant agreements. The OAC, in consultation with OHA, also supervises program implementation. This legislation created a paradigm shift in decision-making (external partners are decision-makers and OHA is in a supporting role) that required building new relationships and developing trust with community partners and the Council. This paradigm shift, coupled with ambitious implementation timelines and stretched OHA staffing resources due to the pandemic, led to an initial 8-month delay in implementation.

During the 2023-2025 biennium, OHA will continue this important work to support the 42 Behavioral Health Resource Networks (BHRNS) (spanning 36 Oregon counties consisting of 234 grant agreements, including 11 Tribal partners). Work will focus on extensions and revisions to current BHRN grant agreements (in progress) and aim to provide program and fiscal stability through 23-25 biennium.

Conclusion

The Oregon Health Authority along with the rest of the state of Oregon has experienced tremendous change, challenges and achievements. We acknowledge that we have experienced challenges with holding accountability around developing and supporting a culture of inclusion. That said, OHA is in the midst of our pursuit of our strategic goal to eliminate health inequities in Oregon by 2030, and doing so from a foundation of anti-racism. What we have done, are doing and will be doing to reach this goal are reflected in the strategies and focus areas described in this report. What we have presented here is representative of our efforts and commitment to diversity, equity and inclusion.

We value the support and investments from the Executive and Legislative branches of Oregon in recognition of the essential nature of this work. We welcome your questions and comments as we continue our work to serve the people of Oregon.

Appendix

Community Engagement Process with Diverse Communities: Input on OHA's Strategic Plan, October 2019

>> Community Engagement Process with Diverse Communities: Input on OHA's Strategic Plan, October 2019



Oregon
Health
Authority
EQUITY AND INCLUSION DIVISION

Oregon
Health
Authority
EXTERNAL RELATIONS DIVISION
Community Partner Outreach Program

Acknowledgments

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Community Engagement Process with Diverse Communities: Input on OHA's Strategic Plan, October 2019



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Background

Why a culturally specific approach is significant

The Oregon Health Authority (OHA) is embarking on a strategic planning process to identify the agency's goals for the next five to 10 years to continue to move toward improving the health of all people living in Oregon. As part of that effort, the agency has engaged culturally and linguistically diverse communities. OHA reached out to priority populations* who are most harmed by health inequities. These groups were selected specifically because the agency acknowledges the disproportionate harm of health inequities they face, as well as the historical and contemporary effects of structural and institutional racism and discrimination. To acknowledge and address this, the agency paused strategic planning efforts to ensure community engagement was respectful, meaningful and ultimately working toward building long-term relationships and trust.

These efforts are meaningful because OHA is deliberately planning, investing in and using new processes and strategies to ensure that engagement is meaningful, respectful, and culturally and linguistically appropriate. Creating and fostering trusting relationships with historically disenfranchised communities lays the groundwork for people to feel comfortable and have opportunities to share candidly about their experiences and needs. This allows OHA to better understand the full context of population-specific health inequities and to learn directly from communities about how to most meaningfully, strategically and sustainably address health equity in Oregon.

This process began by asking communities if they wanted to be engaged in providing feedback on the OHA strategic plan, and if so, how. It is important to note that these efforts were possible due to existing relationships and trust the Office of Equity and Inclusion (OEI) and the Community Partner Outreach Program (CPOP)[†] have fostered with diverse communities for many years. Also, the key to this effort was the resource investment and commitment made by OHA leadership to provide the support and resources communities needed to lead their own input sessions across the state.

* Priority populations include communities of color; Tribal communities including the nine federally recognized tribes of Oregon and other American Indians and Alaska Natives people; Immigrants; Refugees; Migrant and seasonal farmworkers; Low-income individuals and families; Persons with disabilities; and Individuals who identify as lesbian, gay, bisexual, transgender, or queer, or who question their sexual or gender identity. (ORS 413.042, OAR 943-021-0005)

[†] For more information about CPOP, please go to: <https://oregoncpop.org>

There were 22 in-person events in 11 counties with more than 400 participants. These events were conducted in seven primary languages (see Appendix A for details). Additionally, there were three remote participation options: one statewide webinar conducted in Spanish, one statewide survey in both Spanish and English, and a weekly radio call-in show in Spanish. Each event was led by either culturally specific community-based organizations or grassroots community members and was customized to be culturally and linguistically appropriate. This included having appropriate meeting formats, serving culturally appropriate food, and having known community leaders facilitate discussions in communities' preferred languages.

For OHA to meaningfully address health equity, the agency needs to adjust its strategies. By approaching community engagement in ongoing, culturally and linguistically appropriate ways, OHA is building trust and relationships to better understand communities, health inequities and what is needed to support the health and wellness of all Oregonians.

Lessons learned and logistical supports

These are the lessons learned highlights. More specific details about engagement events are available in Appendix C.

- Some communities did not want OHA present for their events. This reflects the distrust some feel toward government agencies due to historical and present-day injustices, and the need to invest time and resources in building relationships with communities. Despite this, many communities expressed the desire to get to know and have ongoing engagement with OHA.
- OHA needs more staff solely devoted to this work, to dedicate the time and capacity necessary for the full engagement process, including outreach, engagement and follow-up.
- More time is needed for community outreach. There were missed opportunities to engage some groups because the timeline for completing the outreach events was too aggressive. Some community leaders did not feel they had enough time for planning and outreach to do as good of a job as they wanted, so they declined altogether. Especially summertime, a high season for many Farmworkers and migrant communities working extra-long hours on evening and weekend, timing was a challenge for recruitment.
- Never assume all communities know who OHA is or what the agency does. There is not visibility of physical OHA offices in the community and unless someone from their own community explains OHA's function, the agency may get dismissed. There are great opportunities to create and strengthen agency visibility to marginalized communities by creating appropriate linguistically and culturally marketing materials.

- Every engagement is an opportunity to build new relationships by asking what communities need and how OHA can help; however, follow-through is key to building trust.
- Each engagement is also an opportunity to share information and resources, and to build the capacity of community members around key concepts related to health and wellness (health equity, social determinants of health, what are coordinated care organizations (CCOs), etc.). However, for input or feedback events, ensure OHA staff do not monopolize time by talking to participants for long periods.
- Always ask what formats for engagement are most appropriate and be creative with additional formats for people who cannot attend on a specific day or time.

The following were helpful logistical supports at the engagement events:

- Having a facilitator guide that was developed to explain the details and objectives of community engagement. This included a popular education toolkit to help facilitate communications and trust.
- Having at least two trained notetakers at each event.
- Before beginning, ask broad questions such as, “Define what health is to you?” “What do you think of when you think of health?” and “What are the social determinants of health?”
- Using audio recordings (when appropriate and the group agrees) and having the audio transcribed and translated for analysis after the event. This alleviated the need for detailed notes, and you don’t lose the tone of comments made.
- Having multiple OHA staff attend to help with logistics and answering questions, but not so many staff that it becomes intimidating to the group.
- Taking time to explain OHA’s purpose, role and key functions.
- Having easy-to-read materials and visuals to explain who OHA is.
- Depending on how familiar participants are with social determinants of health, time spent to explain this concept (see facilitator guide for more info).
- Writing each question on the chart paper, including the delta/plus feedback chart at the end. This helps participants refocus on the questions.
- Simplifying questions for participants by using plain language.
- Taking time to thoroughly explain the media consent form, as well as what audio, photos, and video would be used for.
- Using short videos to help explain key concepts.
- Using visual aids helps explain the social determinants of health to participants and to reference examples (see figure 1).

Figure 1. Economic, Cultural, and Social Conditions



Figura 1. Condiciones socioeconómico y culturales



Limitations

It is important to mention there were limitations on collecting feedback from these priority communities.

- Time constraint: There was six weeks to collect feedback and coordinate logistics for the community engagement events. Most community organizations already had events scheduled throughout the summer. Although they were willing to participate and collaborate with us, it was additional work for them.
- Evaluators had a short time frame to analyze all the data from the over 20 community engagement events.
- Some communities did not want to be recorded or to have large group discussions. Therefore, notetaking in a way that reflected all the details of these discussions was especially challenging.
- Notetaking is a specific skillset that requires training and practice.
- Higher quality audio recorders are needed for data collection clarity.
- Access to timely and quality translation services was a challenge, and ultimately affected the quality of the data.

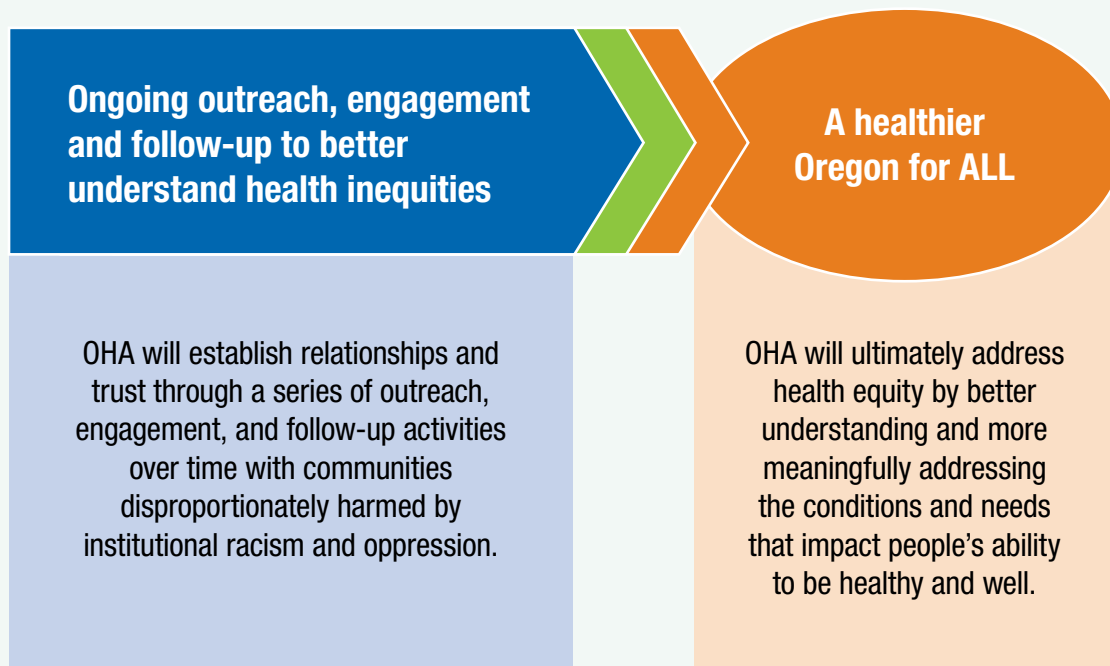
Recommendations

Utilizing a continuous community engagement model

OHA should shift away from engagement models in which interactions with communities are transactional and largely occur when the agency needs input, information or feedback for specific initiatives. Instead, the agency should consider a continuous community engagement model that values building long-term trust and relationships with communities.

By doing engagement work in this way, the agency will still be able to accomplish initiative-specific goals, but engagement will be more comprehensive and inclusive of all the state's populations. When communities have opportunities to engage in respectful ways and feel that they can trust OHA, they are more willing to openly share the barriers and challenges they experience; this helps the agency to better understand population-specific inequities. This can begin future dialogues about creative and sustainable solutions to uplift health equity in all communities across the state.

Figure 2. Continuous Community Engagement Model



Two keys to carrying out this model are: ensuring adequate time is allocated for engagement efforts; and ensuring there is the capacity for follow-up and timely feedback. As the agency begins to shift to a model of building trust and relationships, it will need adequate time to navigate sensitive dynamics such as distrust of government, and cultural and linguistic differences. Workforce diversity and non-defensive active listening strategies can help to mitigate some of these challenges. Engagement activities must be open to hearing community feedback, even when it does not appear to “fit” within the current frameworks the agency is using. There is endless wisdom in community experience, and it is key to be open to many ways of communicating, learning, and understanding.

Additionally, each time the agency engages the community it should develop a plan to set expectations around feedback and follow-up. For example:

1. How will OHA use the input or feedback? It is important to note that not every bit of feedback may be reflected and if not, why (feasibility, only using most common themes, etc.).
2. What will be the timeline to incorporate or carry out input or feedback?

3. How will communities know or become aware of new documents, processes, initiatives, etc., that they were providing input on?
4. Will there be an opportunity for the community to provide feedback on draft versions of the work they are commenting on?

Develop a community engagement team

OHA should develop an agency-wide team to focus solely on community engagement of priority populations* across the state. This team should accomplish its work via a community engagement-specific strategic plan that uses respectful, long-term strategies. Such a team could help coordinate efforts to lessen and eventually eliminate silos and duplication of work. It could also decrease input or feedback fatigue communities experience when asked similar things from multiple places within the agency. This approach would ultimately:

- Establish with these communities the trust and relationships needed to improve health outcomes and achieve health equity.
- Advance coordination and communication to ensure more strategic use of OHA capacity.
- Improve outreach and engagement so the agency is better informed to serve all Oregonians.

Team members would be stationed in the agency's various divisions but meet frequently as a team. While each team member would focus on division-specific work, those efforts will be braided into the agency-wide community engagement strategic plan and align with the agency's mission, vision and values. This effort must include the building of internal capacity around this work in each division so that staff outside this team understands and know the value of meaningful, culturally and linguistically appropriate community engagement, and how it applies to their own work.

To accomplish this OHA will need the following:

- An internal OHA steering committee to develop the community engagement team. The committee should be comprised of staff with demonstrated community engagement expertise.

* Priority populations include communities of color; Tribal communities including the nine federally recognized tribes of Oregon and other American Indians and Alaska Natives people; Immigrants; Refugees; Migrant and seasonal farmworkers; Low-income individuals and families; Persons with disabilities; and Individuals who identify as lesbian, gay, bisexual, transgender, or queer, or who question their sexual or gender identity. (ORS 413.042, OAR 943-021-0005)

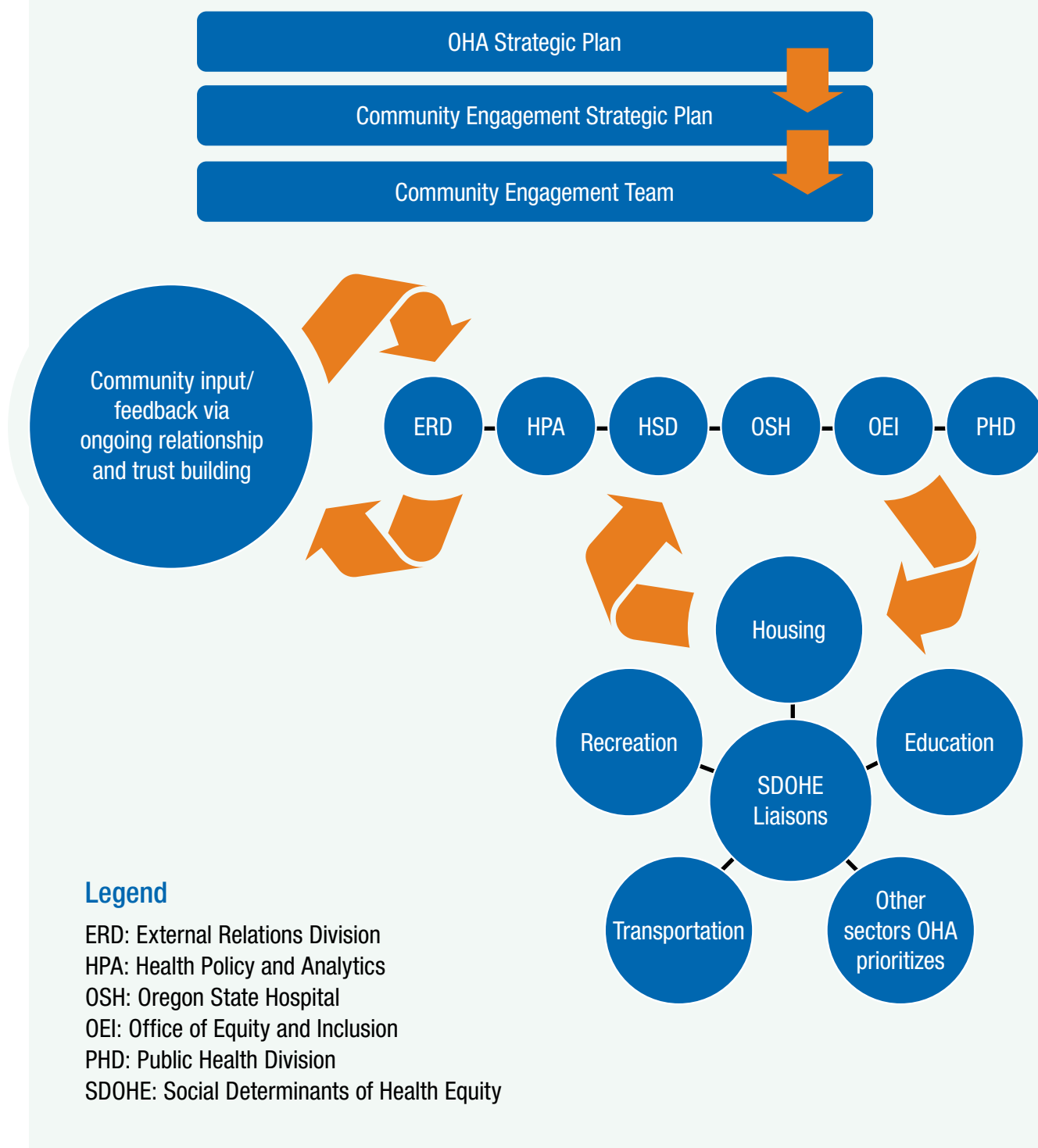
- A team of staff located in each division solely devoted to accomplishing the agency's community engagement goals carrying out community engagement efforts. This would include the External Relations Division, Health Policy and Analytics Division, Health Systems Division, Equity and Inclusion Division, Oregon State Hospital, and Public Health Division. Depending on relevance and interest, it would also be critical to have a touchpoint with Tribal Affairs.
- Staff should have the following experience and competencies: bilingual or multilingual; bicultural or multicultural; demonstrated expertise in carrying out meaningful community engagement strategies; the ability to work respectfully with many diverse communities; understanding anti-racism, unconscious bias, health equity, social determinants of health equity; and lived experience.
- This team should have dedicated support from agency research analysts to assist with research and evaluation related to community engagement efforts.
- This team must have access to timely and high-quality translation services to succeed. Shared services do not have the necessary capacity for this. It must be included in the budget.
- Dedicated funding to support community engagement efforts, which should include line items referenced in the "Budget" section below.
- Administrative support is needed to assist with the logistics of completing, submitting, and tracking paperwork related to processing community engagement supports.

Social determinants of health equity liaisons

Barriers related to the social determinants of health equity (SDoHE) were frequently mentioned in feedback from engagement events. In addition to access to quality, affordable and appropriate health care, major themes included housing, nutrition, education, transportation, and recreation. Communities frequently highlighted the challenges of systems not communicating or coordinating efforts.

Staff recommends the creation of SDoHE liaison positions. This will allow OHA to begin to identify opportunities for coordination and collaboration to more strategically use resources and ultimately better serve Oregonians. The SDoHE liaisons should work closely with the community engagement team to understand and prioritize population-specific challenges that require stronger partnerships and focused efforts between OHA and other sectors.

Figure 3. Agency connections to community engagement



Communications materials

OHA should have a core set of easily understandable resources in various formats (for example, written, video) readily available for community engagement purposes. They should also be available in multiple languages and ADA-accessible formats. This should include the following topics:

1. What is OHA and what is its role?
2. An organization chart with a brief description of each division's functions.
3. Materials defining and describing (with examples) key concepts that come up often in community engagement efforts (health equity, social determinants of health, etc.)

Investment in language access

Publications and Creative Services, part of ODHS|OHA Shared Services needs adequate resources to provide timely, accurate, complete, and consistent translations. They should follow the tenets of plain language and be culturally responsive. The translation process should include back translation* and plain language review. Staff should follow up with the source (community member or another partner) to confirm accuracy. All core communication materials listed above should be available in Oregon's 15 most commonly spoken languages, as well as all others upon request.

Staff recommends that OHA create an OHA staff translation team for greater internal capacity for this key support as well as a greater ability to manage timeliness and quality control for translations on any community engagement, community partners and community members materials.

Agency policies, procedures and fiscal management

In carrying out community engagement efforts, opportunities to address internal systemic barriers become apparent. Agency policies, procedures, contracts and agreements and fiscal management play a key role in determining what is allowable and feasible. These policies can either support or hinder meaningful community engagement work, and it is important to identify and analyze barriers and consider what potential solutions could be.

For example, as a result of community engagement efforts for the OHA strategic plan, the need for a policy that supports the use of childcare at community engagement events was identified and efforts are underway to develop this policy

* The process of back translation is when a translated document is converted back into the original language to ensure completeness, accuracy and readability.

for OHA. Relatedly, there is also the need to communicate policies and procedures that support community engagement work to internal staff and external partners to ensure clarity and consistent practices.

Decision-maker engagement with community

It is important to have OHA decisionmakers in attendance at engagement events. This demonstrates that the agency's leaders are investing time to hear from the community because they value community members' lived experiences and expertise. It is also an opportunity for OHA leaders to hear people's powerful stories firsthand, build relationships directly with community members, and better understand the context of people's lives and how it affects their health and wellness. Having staff with decision making authority attending community events can help lessen system challenges and support OHA in being more nimble and efficient when addressing community barriers to achieving health equity.

Budget

Having sufficient resources to support meaningful community engagement often makes the difference in people's ability to participate. It was critical that leadership allocated over \$100,000 to supporting this effort. This ensured that communities had the resources they needed to conduct successful community engagement events.

Staff recommend that agency encourage divisions and units conducting community engagement to build necessary supports into budgets. The following line items should be included in future community engagement budgets:

- Agencywide training to build necessary competencies around understanding the need, value and purpose of meaningful and appropriate community engagement.
- Supporting technology and tools for collecting and analyzing qualitative and quantitative data.
- Research and evaluation support.
- Culturally appropriate catering.
- Childcare.
- Translation.
- Interpretation.
- Outreach and marketing.
- Participation stipends or gift cards.*
- Facilitation.
- Transportation and lodging.
- Administrative or indirect support for community-based organizations' outreach, coordination and payment processing work. This should generally be 10-12 percent, although the agency should consider budgeting at least 18 percent for Tribes as an equity consideration due to a lack of proportionate infrastructure support.

* Offering compensation for community members' labor to guide OHA efforts is important. It demonstrates gratitude for and value of the expertise provided and works to mitigate potential barriers to participation such as loss of wages from missing work. Compensation also works as an effective incentive to increase participation from community members.

Appendix A

Table of specific community engagement events

#	Lead organization or person	Location	Population(s)	Language(s)	Role of OHA
1	CPOP Community Partners: Mano a Mano, Interface, Northwest Human Services	Woodburn	Latino	Spanish	OHA facilitated, organized
2	CPOP Team	Virtual (statewide webinar)	Latino application assisters	Spanish	Regular OHA-facilitated webinar and discussion opportunity
3	Mid-Columbia Health Equity Advocates [a Regional Health Equity Coalition, (RHEC)]	Hood River	Latino	Spanish	Provide intro, help facilitate, answer questions
4	Eugene/Springfield NAACP	Eugene	African American, Latino, mixed race	English	Requested no OHA presence
5	Mid-Columbia Health Equity Advocates [a Regional Health Equity Coalition, (RHEC)]	Hood River, Radio Tierra: Entérate with Alejandro Aguilera Cano	Latino	Spanish	None requested
6	Olalla Center	Newport	Guatemalan and Latino	Mam Spanish	Set up and clean up, answer questions, help facilitate and provided visuals.
7	Eric Richardson, Eugene	Springfield	African American, Latino, mixed race	English	Requested no OHA presence
8	Eastern Oregon Health Equity Alliance/Euvalcree [a Regional Health Equity Coalition, (RHEC)]	Hermiston	Latino, Guatemalan indigenous	K'iche Mam Spanish	Set up/clean up, answer questions, help facilitate if needed, etc.

#	Lead organization or person	Location	Population(s)	Language(s)	Role of OHA
9	Mid-Columbia Health Equity Advocates [a Regional Health Equity Coalition, (RHEC)]	The Dalles	Latino	Spanish	Provide intro, help facilitate, answer questions
10	Oregon Health Equity Alliance [a Regional Health Equity Coalition, (RHEC)]	Portland	People of color	English	Help if needed, listen if not
11	Eugene/Springfield NAACP	Springfield	African American, Latino, mixed race	English	Requested no OHA presence
12	Oregon Health Equity Alliance [a Regional Health Equity Coalition, (RHEC)]	Portland	African immigrant	Swahili English	Requested no OHA presence
13	Eastern Oregon Health Equity Alliance/ Euvalcree [a Regional Health Equity Coalition, (RHEC)]	Ontario	Latino, Somali, Arabic speaking	Arabic Somali	Set up and clean up, answer questions, help facilitate if needed, etc.
14	Natives of One Wind Indigenous Alliance (NOWIA) Unete, Center for Farm Worker Advocacy	Medford	People with disabilities	English	Set up and clean up, answer questions, help facilitate and provided visuals
15	NOWIA Unete, Center for Farm Worker Advocacy	Phoenix	Latino, migrant, Farmworkers	English Spanish	Provide intro, took notes and answer questions
16	Eugene/Springfield NAACP	Springfield	African American, Latino, mixed race	English	Requested no OHA presence
17	Mid-Columbia Health Equity Advocates [a regional health equity coalition, (RHEC)]	Hood River	LGBTQIA2S+	English	Provide intro, help facilitate, answer questions
18	Mid-Columbia Health Equity Advocates [a regional health equity coalition, (RHEC)]	Celilo	Native American	English	Provide intro, help facilitate, answer questions

#	Lead organization or person	Location	Population(s)	Language(s)	Role of OHA
19	COFA Alliance National Network (CANN) and Marshallese Oregon Community Association	Salem	Compacts of Free Association (COFA): the Republic of the Marshall Islands	Marshallese	Provide intro, answer questions, help facilitate and took notes with the help of interpreter from their community.
20	Mid-Columbia Health Equity Advocates [a regional health equity coalition, (RHEC)]	Hood River	Community Health Workers	English	Provide intro, help facilitate, answer questions
21	Linn Benton Health Equity Alliance [a regional health equity coalition, (RHEC)]	Corvallis	Latino, African American, Arabic speaking	Arabic English Spanish	Set up and clean up, answer questions, help facilitate if needed, etc.
22	Asian Health and Service Center	Portland	Asian	Cantonese	Set up and clean up, answer questions, help facilitate if needed, etc.
23	Asian Health and Service Center	Portland	Asian	Vietnamese	Set up and clean up, answer questions, help facilitate if needed, etc.
24	Asian Health and Service Center	Beaverton	Asian	Korean	Set up and clean up, answer questions, help facilitate if needed, etc.

Appendix B

Community engagement event questions

Questions were intentionally developed, went through plain language review, reviewed by community members, translated, back-translated, and reviewed for plain language again after translation. The following questions were asked at each event.

English

1. What types of services help you, your family and your community to have better health?
2. What can OHA do to have a positive impact on your health, your family's health, and your communities' health?
3. What negative things affect your health, your family's health, and your communities' health? What can OHA do to help change these?
4. What are some situations that might affect your health, your family's health, and your communities' health in the next five to 10 years?
5. Which organizations or communities should OHA work with to improve your health, your family's health, and your communities' health?

Spanish

1. ¿Qué servicios ayudan a mejorar la salud de usted, su familia y su comunidad?
2. ¿Qué puede hacer OHA para tener un impacto positivo en la salud de usted, su familia y su comunidad?
3. ¿Qué cosas negativas afectan la salud de usted, su familia y su comunidad? ¿Y qué podemos hacer para cambiar esto?
4. ¿Cuáles podrían ser algunas situaciones que pueden afectar la salud de usted, su familia y su comunidad en los próximos 5 a 10 años?
5. ¿Con que agencias es necesario que se asocie OHA, para mejorar la salud de usted, su familia y su comunidad?

Appendix C

Facilitation guide

Spanish and English Facilitators Instructions Guide: This guide was created to help facilitators know how to lead community forums and present the objectives of community engagements effectively to collect feedback from unrepresented Oregon communities.

Why OHA needs public comments:

Introduction:

The Oregon Health Authority's strategic plan will determine where OHA will focus its time and resources over the next five to 10 years.

Our strategic plan will focus on transforming health and health care over the next five to 10 years, so OHA is achieving better health outcomes, making health care more affordable, and improving the quality of care. This strategic plan will help us guide what our priorities are in the long term, so it is important to think “big picture” about where OHA wants to go in terms of health in our state. Before OHA makes these decisions, OHA wants to learn from you about what you consider important to you and your communities.

OHA's Office of Equity and Inclusion (OEI) and the Community Partner Outreach Program (CPOP) have partnered to work on this project. Therefore, OHA is creating a statewide plan to engage and hear from communities across Oregon, especially for those who have historically not been involved as often.

- Good strategic planning occurs when OHA is fully informed of communities' concerns and needs, and about what is happening in communities.

Expectations for facilitators

Preferences:

- Discussions in people's native languages rather than using interpreters is preferred.
- Community groups should be facilitated under the guidelines of Popular Education. (Resource: <https://multco.us/file/16372/download>)
- Keep track of comments.

- Note-taking vs. audio recording (considerations for each method):
 - » Note-taking is recommended if:
 - Participants do not feel comfortable with audio recording.
 - The meeting space cannot facilitate a high-quality audio recording.
 - » Audio recording – (OHA prefers this method)
 - Ability to fully and accurately transcribe the discussion.
 - It allows for the discussion to flow naturally.
 - Facilitators and participants are always engaged

Before the events:

List of items to bring to events:

- Easel
- Markers
- Chart paper (write the definitions, questions, strengths and areas for improvement of this event)
- Notepads and pens and pencils
- Name tags
- Audio recorders (at least one per group)
- Media consents
- Confidentiality agreements

During the event:

- Either record or take notes of the discussion.
- Provide background information about what the purpose of the event is and why OHA is asking for input (for input on the OHA strategic plan).
- Ask the group the key questions provided by OHA, or similar questions so people can share their ideas and input.

After the event:

- Turn in any notes taken during the event and audio to OHA. If you need to follow up with someone after the event is over, please contact [Monica Juarez](mailto:MONICA.JUAREZ@oha.oregon.gov) MONICA.JUAREZ@oha.oregon.gov or Allison Varga, ALLISON.VARGA@oha.oregon.gov
- Once notes and recordings are transcribed and translated, they will be sent to the facilitators to review accuracy. OHA will send back a basic “what OHA heard” summary after all notes are compiled to facilitators.

Plan for the community event: Guide for participants:

Define what is the Oregon Health Authority (OHA) and its main purpose:

1. Define social determinants of health and make a connection to the strategic plan.
2. What is a strategic plan and why does OHA need your help to create one?
3. What is OHA’s role and needs from you?
4. Five key questions (modifiable based on community needs)
5. What will OHA do with the information you provide to us?
6. Follow up plan
7. Strengths and areas for improvement for the event

Details, script and how to lead conversations:

1. Does anyone know what OHA is? And what is the role of the agency?

OHA isn’t just OHP — it has more to do with health and wellness in general in Oregon.

The Oregon Health Authority (OHA) is the state agency responsible for making sure people in Oregon are as healthy as possible. OHA includes most of the state’s health care programs, including [Public Health](#) and the Oregon Health Plan.

In other words, because OHA works for the people of Oregon, OHA is interested in meeting people’s needs.

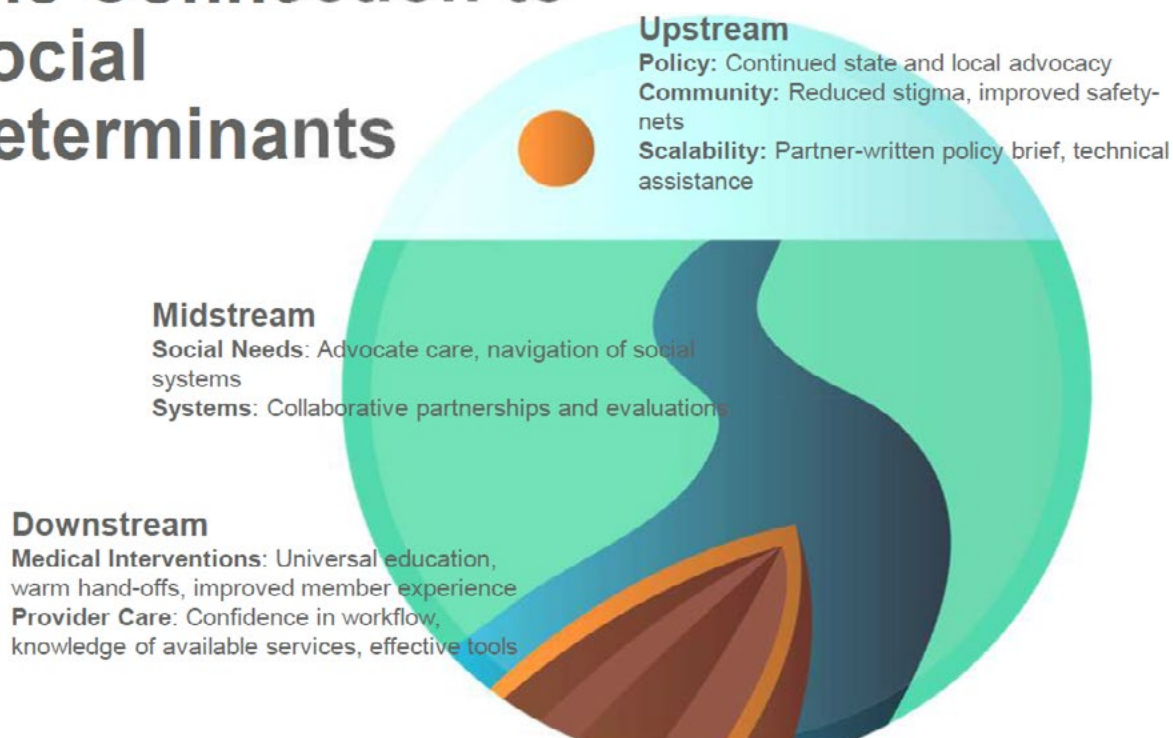
Now, let’s talk about the Social Determinants of Health.

2. Does anyone know what is the definition of social determinants of health (SDOH)? Or what are some ideas?

The social determinants of health (SDOH) are the conditions in which people are born, live, work and age. They are shaped by the distribution of money, power and resources at global, national and local levels. SDOH account for approximately 60 percent of people's health and are largely responsible for health inequities. These factors have an impact on both an individual's physical environment and health behaviors. To achieve health equity, where everyone has a fair and just opportunity to be as healthy as possible, it is essential to address the social determinants of health. It could include factors like transportation, housing, racism, and education, and really, the list is almost endless.

Wellness is a more holistic approach that includes our environment, so to achieve our best health. Our mental, emotional and physical health needs to be in balance.

The Connection to Social Determinants



3. What is a five- to 10-year strategic plan and what is the goal of having a strategic plan?

OHA is preparing to decide where OHA focuses time and money over the next five to 10 years. OHA's Strategic Plan will help guide what priorities are in the long term, so it is important to think “big picture” about where to go in terms of health for ourselves and our communities. Before OHA makes these decisions, OHA wants to hear from you about what is important to you and your communities.

Effective strategic planning will occur when OHA is fully informed of the current concerns, needs, and realities in our communities.

4. What does OHA need from you (the community)?

As an agency dedicated to serving people, OHA needs to hear and learn from all the people OHA strives to serve, especially those OHA hasn't done a good job of serving in the past.

OHA is interested in knowing your thoughts, ideas, and opinions on what OHA could do to support and help improve the health of people in Oregon. It is important to make sure we're hearing and including all voices and views that represent all of Oregon's diverse communities – and are responsive to your community's needs.

OHA is responding to community feedback that asked for increased community influence when OHA makes decisions. OHA especially wants to make sure we are truly listening to historically underrepresented communities.

5. What will OHA be doing with the information once OHA receives it?

Each suggestion OHA hears will be carefully reviewed and considered for our Strategic Plan, and for other OHA efforts. Even if OHA is not able to immediately act on all of what OHA hears from communities, your ideas will help us know whom to partner with to improve the health of Oregonians. OHA is working on ways to keep you in the loop about how your feedback will be included, and OHA is committed to truly listening to you and your communities and being honest and open about how OHA does that.

Your input will be considered by OHA's leaders as they develop the agency's plan. OHA will share the final plan with you, so you can see how your input helped shape it.

6. Five key questions

These are the questions OHA wants to hear from you about for our strategic plan.

Plain language English and Spanish questions to ask for the community engagement events summer of 2019.

English:

Health for you, your family, and your community!

For reference, use the Social Determinants of Health visual guide for each question, to help expand the ideas of the participants.

1. What types of services help you, your family and your community to have better health?
2. What can OHA do to have a positive impact on your health, your family's health, and your communities' health?
3. What negative things affect your health, your family's health, and your communities' health? What can OHA do to help change these?
4. What are some situations that might affect your health, your family's health, and your communities' health in the next five to 10 years?
5. Which organizations or communities should OHA work with to improve your health, your family's health, and your communities' health?

Spanish:

¡La salud de usted, su familia y su comunidad!

Usando la guía visual de los determinantes sociales de salud en cada pregunta, para ayudar a expandir las ideas de las personas presentes.

1. ¿Qué servicios ayudan a mejorar la salud de usted, su familia y su comunidad?
2. ¿Qué puede hacer OHA para tener un impacto positivo en la salud de usted, su familia y su comunidad?
3. ¿Qué cosas negativas afectan la salud de usted, su familia y su comunidad? ¿Y qué podemos hacer para cambiar esto?
4. ¿Cuáles podrían ser algunas situaciones que pueden afectar la salud de usted, su familia y su comunidad en los próximos 5 a 10 años?
5. ¿Con que agencias es necesario que se asocie OHA, para mejorar la salud de usted, su familia y su comunidad?

7. Follow-up plan:

OHA will gather your comments and suggestions and send them to OHA leadership. They will read what you have to say and use comments like yours from all across Oregon to help create the Oregon Health Authority's Strategic Plan. If you would like to read this plan once it is completed, please contact Allison Varga, ALLISON.VARGA@state.or.us

Strengths and areas for improvement for the event:

- What did you like about this event?
- What would you improve?

Thank you! ¡Gracias!

Appendix D

Staff observations

The following are observations written by staff who attended the events and kept as an ongoing record of lessons learned. Staff often verbally debriefed and shared these observations following each event. Note there are no observations available for all events or from all staff who attended each event. Some communities requested there be no government or OHA presence.

Location: Woodburn

Populations: Latino

Date: June 25, 2019

Participants: 23

What went well and general observations:

- Lots of enthusiasm for the event; participants were promoting it on their own time.
- Good discussion about questions.
- More than double the expected attendance! (10 vs. 23)
- Participants would like there to be another larger event in Woodburn; go more in-depth with questions and try to create solutions as a community in partnership with OHA.
- People felt comfortable expressing challenging issues and opinions.
- Enough time built in for people to arrive late; important to expect that people won't arrive exactly on time from work.
- Everyone who attended spoke at least once.

Areas for improvement:

- Need childcare and a place for kids to be during the event.
- Need child-friendly activities and materials available.
- Need to include children in the headcount for food.
- “What is OHA” flyer did not work for people — lots of confusion.
- Very difficult to explain what OHA is or why it is important that OHA is hearing from people.

- Modify Question 4: add “what will the consequences be if things stay the same as they are now?” (community suggestion for clarity)
- Needed more food, drinks, and space; more than double expected attendance.
- More staff available to deal with unexpected situations (running out of food, etc.).
- Make sure the address is correct when sending out invitations.
- Not enough incentive cards. Needed to mail two, and one person left before they could get theirs.
- Consider having a multi-generational listening session where children can be with their family members during the discussion. Strongly recommend having a youth voice in the process.

Location: Hood River

Lead Organization: Mid-Columbia Health Equity Coalition (MCHEA), a Regional Health Equity Coalition (RHEC)

Populations: Latino

Date: Aug. 8, 2019

Participants: 12

What went well and general observations:

- Enthusiastic and engaged group, felt more like a group of friends having a conversation than a meeting.
- Good diversity of people in the community — a mix of ages, professions, and length of time in the valley.
- People were aware the audio recorders were there — not necessarily uncomfortable. However, there were multiple times that people stopped the discussion to interact with the recorder directly (“did you catch that?”, etc.).
- Participants wanted OHA staff to take part in the discussion and show OHA is equal and not just there to “observe.”

Areas for improvement:

- Better time of year — in the middle of harvest so everyone is working.
- Different parts of the valley so that OHA is meeting people where they are most comfortable and most accessible (Odell, Parkdale, etc.), especially since there are more Latinos outside of Hood River than in town.
- More advertising for bigger events. Participants think there is a lot of interest in the community for things like this, but there is a lack of awareness.

- Don't get there too early. A couple of The Next Door, Inc. (TNDI) staff members were anxious that no one had shown up to our event because staff was waiting around. Half an hour was plenty of time to help set up.

Cultural observations:

This was the first community engagement event and there was no visual aid for support. Additionally, questions were difficult to understand and therefore staff revised questions for clarity.

- This was the first community engagement event and there was no a visual aid for support. Additionally, questions were difficult to understand and therefore staff revised questions for clarity.
- Participants are part of a strong Latino advocates group.
- Participants felt comfortable sharing their thoughts and ideas.
- Participants have many more ideas for doing more community engagement and creating forums for families to know about OHP.

Location: Newport

Populations: Guatemalan community

Date: Aug. 11, 2019

Participants: 35

What worked well for this community engagement event?

- Good food and tamales
- The leaders and organizers
- Mam interpretation

What are some suggestions, lessons learned or areas for improvement in the future?

- There wasn't an opportunity to translate from Spanish to Mam. There also wasn't a Mam notetaker because Mam is a spoken and not written language.

Cultural observations:

- Families from Guatemala are considered new immigrants in Newport. They are mostly applying for asylum, so there are a lot of questions about status and benefits.
- Halfway through the meeting, OHA learned four adults spoke different Guatemalan dialects and were not understanding the conversation.

Location: Hermiston

Lead Organization: Euvalcree/Eastern Oregon Health Equity Alliance (EOHEA), a Regional Health Equity Coalition (RHEC)

Populations: Latino and Guatamalan

Date: Aug. 17, 2019

Participants: 12

What worked well for this community engagement event?

- Conversation was very rich. People gave good, honest feedback. The small group was ideal for a more dialogue-oriented conversation rather than simply answering questions.
- Euvalcree did a wonderful job with logistical preparation. Food, materials, etc.
- Participants were thoughtful and engaged despite it being a small group.
- Food was good but had tons of leftovers.
- Having sticky notes helped people get their thoughts in order.
- People liked the questions OHA was asking.
- Catering person was so enthusiastic about the event she showed up and participated despite not speaking Spanish!
- Participants got more outspoken as time went on — the first questions only had a few responses, while later ones had more.

What are some suggestions, lessons learned or areas for improvement in the future?

- Location: Good Shepherd hospital's location is kind of inconvenient. The event would have done better closer to the center of town. The conference rooms are also hard to find and not an intuitive entrance to the hospital.
- Date and time: Hermiston is a farming community and during the late summer months, many Latino families work on weekends or use that time to attend social functions. A better time to do this would be spring or right after harvest in October or November.
- OHA can simplify for next time and have OEI work directly with partners rather than have CPOP involved. Seemed to be too many layers of communication.
- Venue was confusing and not welcoming even though Good Shepard donated the space, hosting at a hospital isn't a good idea, especially after business hours.
- People had to enter through the Emergency Room doors, which was very intimidating.

- After more staff arrived, people could enter closer to the room. However, people had to know where to go to get there, which was confusing. (It was not the usual entrance and it wasn't clear that the other doors were open once it got darker).
- Hospitals in general are intimidating and stressful. This isn't a community where people usually go to hospitals for meetings regularly (for some communities it might be okay, but not for this one).
- Both a wedding and a quinceañera were happening at the same time as the meeting so most people were at one or both other events.
- The room was hard to set up and staff eventually needed to call tech support because staff couldn't figure it out.
- Needed to do more outreach (radio, hand out flyers, etc.).
- Sticky notes might not be the best for all audiences. Participants were very highly educated so might be more inclined to write vs. speak than other groups.
- Need to tweak the facilitation guide so people don't feel like they need to read the document word for word. It felt too formal when the facilitator was reading from the "script."
- Incentives for participants and facilitators were not clear, especially since there were a lot of Euvalcree staff members there to help out.
- OHA staff should be attending events outside the metro perimeter. It felt a bit frustrating that there was no interest from people who didn't have experience doing outreach in Eastern Oregon to attend this event.

Location: The Dalles

Lead Organization: Mid-Columbia Health Equity Advocates (MCHEA), a Regional Health Equity Coalition (RHEC)

Populations: Latino

Date: Aug. 20, 2019

Participants: 15

What worked well for this community engagement event?

- Participants indicated they felt heard.
- Participants liked the questions asked.
- Participants liked the Dinamica (ice-breaker activity) in the beginning.
- The discussion was good.
- Participants indicated this is the first time this kind of engagement has happened, and it felt helpful and not too tense.
- It felt like a safe place for participants.
- The facilitators were great.

- Participants said they liked getting meeting reminders over text messages.
- People expressed that they felt very comfortable in the meeting.
- People shared very openly about their experiences.
- Food was good.

What are some suggestions, lessons learned or areas for improvement in the future?

- Participants said they wanted reminders about meetings a week in advance.
- Participants indicated the announcement about the meeting could improve.
- People said they want to have a follow-up meeting about this and bring information back about the changes made.
- Better containers for taking food with them.
- More clear signs for people who haven't been to that room before.
- Holding events during harvest is always hard.

Location: Ontario

Lead Organization: Euvalcree/ Eastern Oregon Health Equity Alliance (EOHEA), a Regional Health Equity Coalition (RHEC)

Populations: Latino, Somali, and Arabic speaking community

Date: Aug. 24, 2019

Participants: 22

Logistics:

Great meeting location, time and time frame. Supplies and materials could have been coordinated a little better. I brought a box of miscellaneous supplies and they came in handy —scissors, duct tape, markers, etc.

Culturally specific needs: excellent food and language needs were met. Possibly more signage could have helped since there was another event happening at the same time. One community member reported they got confused and couldn't find the event, so they left.

What worked well for this community engagement event?

- Community Partner Outreach Program (CPOP) staff.
- Time frame.
- Location.
- Food.
- Multi-media.

- Comforting environment.
- Food was delicious! It felt very inviting.
- There were quite a few “youth council” members present which was great and provided some challenges. Some youth participants didn’t feel comfortable responding in Spanish so some side conversations in English needed to be redirected. Some Spanish-only speakers were visibly uncomfortable with this but once they were re-integrated that seemed to dissipate. The people who understand both (not necessarily speaking both) ended up having a bi-lingual conversation that was really great but also had the potential to exclude some people. Something to keep in mind for next time is that a lot of younger people don’t feel comfortable expressing themselves in Spanish even though they understand what is being said.
- A lot of attendees were repeats from the meeting last year—good to see so many familiar faces! Starting to feel like I am getting to know the community.
- Strong interest in follow up and wanting to stay involved — people want OHA to have a presence in the community.

What are some suggestions, lessons learned or areas for improvement in the future?

- Supplies on hand.
- Signage guiding people to an event.
- Have a separate “youth group” so younger people can express themselves in “Spanglish” without worrying about being out of place with the adults. There were some really important perspectives, especially around the future that there was some hesitation around sharing in the large group.
- More clear signs about where to go, especially if multiple events are going on.
- Higher-level OHA person should attend next time. It is good to be able to keep the meeting more casual. However, some people were not feeling prioritized.
- More consistent interactions with OHA are needed. The last engagement was almost a year ago.
- Recorders didn’t really work very well. The tables were too close together and people were speaking softly to avoid having the room get too loud. Especially with having written sticky notes, OHA might not have any useful recordings from the meeting.
- There was another event going on in the same building at the same time (Anglo community auction or fundraiser?) which was confusing. People were accidentally going in the wrong door. Could hear music and announcements from another event even with the door closed which was disruptive at times, but not enough to stop the meeting.

Location: Medford

Lead Organization: Unete

Populations: Parent and advocates for children with disabilities

Date: Aug. 26, 2019

Participants: 19

What worked well for this community engagement event?

- Excellent facilitating.
- People from different sectors were represented in this meeting.
- People felt comfortable and happy.

What are some suggestions, lessons learned or areas for improvement in the future?

- Communities want more meetings; this is proof OHA needs them.
- Participants want a report copy showing how their input was included.
- Participants wanted representation from law enforcement.
- Need bigger visual aids (bigger pictures).
- Participants want to have an email on the next steps.

Cultural observations:

- Families and advocates felt trusting enough to share their thoughts openly without hesitation.
- An interpreter was translating simultaneously to a family member, and the family member was able to share her comments; thanks for the facilitation of the interpreter present.
- Family members were motivated to be there and have OHA presence in the room.
- Participants are very strong advocates and truly looking for more coordination and support from state, county and city to better serve their children.

Location: Phoenix
Lead Organization: Unete
Populations: Migrant Latino school parents
Date: Aug. 26, 2019
Participants: 20

What worked well for this community engagement event?

- The time the meeting was scheduled.
- Childcare provided.
- A local event and close to people (usually these types of meetings are held in Medford).
- It was in a location people trust, at a school where community members are familiar.
- The facilitators.
- The information provided.
- Participants indicated they feel trust and safe to share their comments.
- Food (next time they want something healthier, pizza is not healthy).

What are some suggestions, lessons learned or areas for improvement in the future?

- Participants want transportation to attend these types of events.
- The room was too hot.

Cultural observations:

- Most participants were the family members of school children.
- Participants felt comfortable.

Location: Celilo Village

Lead Organization: Mid-Columbia Health Equity Advocates (MCHEA), a Regional Health Equity Coalition (RHEC)

Populations: Native American

Date: Aug. 30, 2019

Participants: 22

What went well and general observations:

- Very engaged group, strongly wanting to discuss issues and what is happening in their communities.
- Food was good and there was a lot of it. Remember Canton Wok for next time.
- People liked the room setup, food and childcare — felt like it flowed well.
- Quite a few community leaders there. It was clear these were admired people with whom the community felt comfortable.
- Able to experience a community problem for ourselves. Staff had to wait for the train to go by before staff could leave.
- Situations are extremely complicated, and people are often looking for resources, understanding or solutions immediately because they needed it, ideally several years ago.
- Lots of “doorknob” comments — things people thought of last minute as they were about to leave. Indicates the need for more conversations.
- Everyone was very friendly and welcoming but could feel the isolation and precariousness. The fact that people still came out to talk about these issues after so many years of frustration and broken promises speak to the participants resilience and work ethic.
- Got to learn more about the connections with some more isolated, rural or frontier parts of the region — in a lot of ways they are more connected to Dufur and Biggs than The Dalles (which they are not happy about).

Areas for improvement:

- More outreach — people didn’t feel that event was as well publicized in the village as it should have been.
- More door-to-door to make sure people know who aren’t well connected.
- Someone from Tribal Affairs or OHA leadership should have been there.
- Lots of people from Washington or with stronger connections to Washington than Oregon felt left out of the discussion and like they should not be participating. They would like to balance this out by having a Washington-specific discussion, or even some sort of joint meeting because the issues they are experiencing do not stop just because state lines do.

- There was a miscommunication about the event location. About half the participants went to the preschool and waited almost an hour before making their way over to the longhouse to find out if it was the correct location.
- Tables and seating arrangement needs to be rethought — the original table space was OK for a small initial group of participants. However, once more people started to show up more tables were added in a way that made it difficult for newcomers to participate in the whole group discussion.
- Need to bring resources to these types of events — the needs are so great, even having the ability to do navigation or referrals would start to make a difference. Physical help (coats, etc.) would also be appreciated. Be responsive to the community. This will help build trust and relationships.
- Remember the “month cycle” — payday is usually the first of the month, and this event was on August 30

Location: Salem

Lead Organization: Oregon Marshallese Community Association

Populations: Marshallese Community

Date: Aug. 30, 2019

Participants: 16

What worked well for this community engagement event?

- Demos on how to make fresh juices.
- Small sandwiches and salads.
- Childcare providers.
- Very small groups (more intimate).

What are some suggestions, lessons learned or areas for improvement in the future?

- Large room with sink to wash the vegetables.
- More presentations on health topics:
 - » Tells more details on the health benefit on vegetables.
- OHA needs transportation because many families didn't have a car and OHA staff had to drive people to and from the event today.

Cultural observations:

- This specific group of Marshallese community members was very gentle with the way they approach. They don't come forward and ask many questions. They said, "We are very polite and don't remind. We sometimes don't know how to articulate our ideas."
- They are very close with each other and their cultural community.
- They expressed not having access to health knowledge (maybe need health education classes?).
- They expressed it is important to do something with the information they shared.
- They want the consistency of engagement.
- This was the first time this group had a meeting with the state where the state comes to their community this way. The people were very friendly and accepting.

Location: Corvallis

Lead Organization: Linn Benton Health Equity Alliance (LBHEA), a Regional Health Equity Coalition (RHEC)

Populations: Latino and African American

Date: Sept. 10, 2019

Participants: 20

What worked well:

- Having food at the meeting.
- Having an interpreter on hand if needed.
- Pre-prepping facilitators and event leads.
- Providing background on who OHA is and what the social determinants of health are.
- Breaking into groups based on preferred language and having people discuss in their preferred language versus having interpreters.
- Recording the audio of the event versus the distraction of taking notes or losing the participation of a person to take notes.
- Having OHA leadership attend. This demonstrates the importance of community voice to the agency, as well as leadership hearing community input and needs first-hand to inform future efforts.

Areas for improvement:

- More time for outreach to the community. OHA didn't have the representation from Arabic speaking community that OHA was hoping for.
- Arabic sign-in sheet was incorrectly translated via Shared Services.
- Hold an event at a site where there's sufficient free parking.
- Have an event in the evening or on the weekends to accommodate more people's schedules.
- Have one facilitator, it works better than two or more.
- Need to be better prepared to explain what CCOs are in plain language.

Location: Portland**Lead Organization: Asian Health and Services Center (AHSC)****Populations: Chinese (Cantonese)****Date: Sept. 11, 2019****Participants: 15****What went well and general observations:**

- Super enthusiastic and engaged group! Very lively conversation.
- Participants expressed to the facilitators that they would like to see a repeat of this meeting with more participants — they meet regularly with a larger group and would like those people to have an opportunity to participate as well.
- Good to have the OHA flyer translated ahead of time — people liked having the reference during the meeting, even though they didn't want to hold onto it after they were done.
- Good to have elders' perspective — only had one younger couple who just moved from Hong Kong, the rest were seniors.
- Transportation was important — regular transport back to the senior housing was arranged in conjunction with the regular senior meals program at AHSC.
- Facilitators did a great job — there was a lot to keep track of and they managed to keep the conversation on track despite the relative chaos.

Areas for improvement:

- Group didn't like that I was there without understanding what they were saying — facilitators started questions in just Cantonese, then switched to interpreting when someone said they felt uncomfortable with me “just sitting there” — so I started taking notes on the interpretation.
- Conversation style is that a lot of people are talking at once — not sure staff was able to capture the full conversation in English, but it seems participants and facilitators understood what was going on.

- Plan better for media consent and explain why OHA wants to take photos — people weren't happy to sign something they couldn't read.
- More lead time in the future — facilitators were excited about the opportunity but also felt somewhat caught off guard about the timeline speed.

Location: Portland

Lead Organization: Asian Health and Services Center (AHSC)

Populations: Vietnamese

Date: Sept. 12, 2019

Participants: 11

What worked well:

- Providing background on who OHA is and our role.
- Taking the lead from the community event point person to be in more of an observation role as OHA staff.
- Sticking to the agenda as requested by the community lead, Cang.

Areas for improvement:

- Would be great to have been able to send bi-lingual and bi-cultural staff who could speak Vietnamese to this event.
- Need materials about what the social determinants of health are in the top 14 languages, and specifically for this event, in Vietnamese.
- Needed more time to plan this event, but still got a lot of helpful input. OHA could have had a huge turnout of participants if OHA had more time.
- More time before the event to discuss with facilitators what they prefer or need from OHA staff during the event in more detail.

Location: Beaverton

Lead Organization: Asian Health and Services Center (AHSC)

Populations: Korean

Date: Sept. 12, 2019

Participants: 9

What went well and general observations:

- Facilitators (Maria) were the ones who had been wanting AHSC to host from the beginning, so it was nice to come full circle, and to know that the facilitators wanted to do this and didn't feel pressured.
- Modified format so the majority of time was available for people to write their comments instead of speaking to them. This was identified by facilitators as the most culturally appropriate format.

- A couple of participants came early so they could share their comments without having to single themselves out.
- Participants were not comfortable with photos, recording, etc. All but one declined the consent form outright.
- Participants asked some really difficult and interesting questions about the budget process that I wasn't sure how to answer, but people were understanding and curious about learning more.
- Facilitators anticipated a quiet group, so they grouped the discussion questions all together at the end of the writing period to avoid pressuring people to speak to all questions.
- Facilitators pulled me aside before the meeting to give a “cultural briefing” as part of the run-of-show discussion which was very helpful in understanding some dynamics and modifying my behavior and strategies as a result.
- Facilitators thought the “What is OHA” document translation was really good quality.

Areas for improvement:

- More accessible room — had to have a key to get into the bathroom.
- Re-think sign-in sheets and make sure they are translated. Participants strongly preferred to be anonymous on sign-in sheets (initials only) and several identified that they don't want to be contacted, which is pretty different from the other populations, where that is uncommon.
- A lot of confusion about OHA vs. OHP — even one facilitator kept having to catch herself from saying OHP when she meant to say OHA.
- Have snacks available? Only tea was available which worked fine, but small snacks might have been nice to have as well.



You can get this document in other languages, large print, braille or a format you prefer. Contact Danielle Droppers at 971-219-7445 or email danielle.a.droppers@oha.oregon.gov. We accept all relay calls or you can dial 711.

OHA Fundamentals Map

MISSION

Ensuring all people and communities can achieve optimum physical, mental, and social well-being through partnerships, prevention, and access to quality, affordable health care.

VISION

A healthy Oregon

VALUES

Health Equity
Service Excellence
Integrity
Leadership

Partnership
Innovation
Transparency

Eliminate Health Inequities by 2030

STRATEGIC
GOAL

Engaging and prioritizing community

Becoming an antiracist agency

Holding ourselves and our partners accountable

Transforming the organizational culture

Elevating existing work

OPERATIONAL
GOALS

Engaged & Supported Workforce

Effective Partnerships

Operational Excellence

Equity & Inclusion

Better Health

Better Care

Lower Cost

OUTCOMES

Increase OHA Workforce Engagement (OM1)
Jennifer Midkiff

Increase Partner Satisfaction (OM2)
Ali Hassoun

Document Processes (OM3)
Kris Kautz

Measure Improvement (OM4)
Kris Kautz

1AOM005. Improve OHA Workforce Equity & Inclusion (OM5)
Kris Kautz

Reduce Health Disparity (OM6)
Leann Johnson

Improve Population Health (OM7)
Rachael Banks

Improve Quality of Care (OM8)
Ebony Clarke

Improve Care Experience (OM9)
Dana Hittle

Lower Health Care Cost (OM10)
Dave Baden

OUTCOME
MEASURES

- a. Customer Service – Overall ‡
- b. Customer Service – Accuracy ‡
- c. Customer Service – Availability of Information ‡
- d. Customer Service – Expertise ‡
- e. Customer Service – Helpfulness ‡
- f. Customer Service – Timeliness ‡

- a. Active process measures

- a. *Comparison of OHA Workforce to Potential Labor Market ‡
- b. *Comparison of OHA Non-Supervisory Managers to Potential Labor Market ‡
- c. *Comparison of OHA Supervisory Managers to Potential Labor Market ‡
- d. *Comparison of OHA Voluntary Separations to All Agency Separations ‡
- e. *Comparison of OHA Involuntary Separations to All Agency Separations ‡

- a. Meaningful language access for CCO members – 1 ‡
- b. Meaningful language access for CCO members – 2 ‡

- a. *Quality of life-poor physical health ‡
- b. *Quality of life-poor mental health ‡
- c. *Premature death ‡
- d. *Mortality from drug overdose ‡
- e. *Tobacco use - adults (over 18 yrs) ‡
- f. *Tobacco use - Oregon teens ‡
- g. *Obesity – adults ‡
- h. *Obesity – teens ‡
- i. 30 day illicit drug use among 8th graders ‡
- j. 30 day alcohol use among 8th graders ‡
- k. Rate of tobacco use (population) ‡
- l. Rate of obesity (population) ‡
- m. Infant mortality rate ‡
- n. Reduction of severe maternal morbidity ‡

- a. Avoidable ED usage
- b. ED usage for adults experiencing mental illness
- c. Health assessments for kids in child welfare custody
- d. Follow-up after hospitalization for mental illness ‡
- e. Mental, physical, and dental health assessments for children in DHS custody ‡
- f. Initiation of alcohol/drug dependence treatment ‡
- g. Engagement of alcohol/drug dependence treatment ‡

- a. *Adults Getting Needed care
- b. *Children Getting Needed Care
- c. *Adults Getting Care Quickly
- d. *Children Getting Care Quickly
- e. *Adults: How Well Doctor Communicated
- f. *Children: How Well Doctor Communicated
- g. *Access to Care – Adults ‡
- h. *Access to Care – Children ‡
- i. *Member experience of care – Adults ‡
- j. *Member experience of Care – Children ‡

- a. Statewide sustainable cost of care ‡
- b. OHA sustainable cost of care (including PEBB, OEBB, OHP) ‡

CORE
PROCESSES

Government to Government Relationships with the Nine Federally Recognized Tribes of Oregon (OP1)
Julie Johnson

Collecting, Analyzing & Sharing Data (OP2)
Ali Hassoun

Developing & Managing Policy (OP3)
Ali Hassoun

Purchasing for Health Care Value (OP4)
Dave Baden

Improving Clinical & Population Health (OP5)
Rachael Banks

Regulating & Ensuring Compliance (OP6)
Shawna McDermott

Engaging Community (OP7)
Leann Johnson

PROCESS
MEASURES

- a. Critical events meeting the 14-calendar day timeline to provide correspondence to Tribal Leaders. ‡
- b. Tribal consultations scheduled within 30 calendar days, meeting the timeline.
- c. Tribal consultations meeting the 30-calendar day timeline for reporting of outcome. ‡

- a. Contract cure actions

- a. Timeliness of translations during emerging public health events. ‡
- b. PCPCH clinic site visits

- a. Percent of audit findings remediated

- a. Issue Resolution Milestone Completion
- b. System Uptime – Mission Critical
- c. Timely Response to Customers
- d. Division spending: Total Funds
- d1. General Funds
- e. Public records requests timeliness

- a. Action plans
- b. Scorecard completion
- c. Data timeliness – outcome measures

OPERATING PROCESSES

SUPPORTING PROCESSES



Healthier Together Oregon

2020–2024 State Health Improvement Plan

September 2020

Acknowledgments

- OHA acknowledges there are institutional, systemic and structural barriers that perpetuate inequity and have silenced the voices of communities over time.
- OHA is committed to partnerships, co-creation and co-ownership of solutions with communities disproportionately affected by health issues so they can actively participate in planning, implementing and evaluating efforts to address health issues.
- OHA recognizes community-engaged health improvement is a long-term and dynamic process.
- OHA is striving to engage with communities through deliberate, structured, emerging and best practice processes.
- OHA is striving to make engagement with public health effective for communities, especially those communities that experience institutional, systemic and structural barriers.

Healthier Together Oregon reflects the contributions of countless people in our state. The Oregon Health Authority (OHA) is humbled by the hundreds of partners who shared their lived and learned experiences by serving on the PartnerSHIP and related subcommittees. OHA is grateful to members of the public who responded to surveys, raised their voices at meetings and shared thoughts via email. Finally, OHA recognizes the colleagues across the agency who responded to requests for help.

Dear Colleagues,

OHA is launching Healthier Together Oregon (HTO), the 2020–2024 [State Health Improvement Plan \(SHIP\)](#), during extraordinary times. COVID-19 has shined a bright spotlight on the impacts of [structural racism](#) in our society. Black, Indigenous, people of color and American Indian/Alaska Native people ([BIPOC-AI/AN](#)) have lived with the effects of discrimination, bias and oppression for centuries. Their disproportionate experience of disease and death during the COVID-19 pandemic is a painful reminder of institutional failure to address historical and current racism.

The impacts of COVID-19 will be with us for years to come. HTO is a timely tool to ensure an equitable recovery from this pandemic. HTO is a tool for individuals, organizations and communities working to achieve [health equity](#). The priorities and strategies contained within this plan get at the root causes of poor health. While the 2015-2019 SHIP addressed traditional public health concerns such as tobacco and immunizations, the priorities of HTO go further upstream to address the [social determinants of health](#) and inequities. These root causes of health include racism, economic stability, and access to quality education, healthy foods, and transportation options. These root causes of health are complex and require the focused attention of a number of sectors, including public health.

HTO is the outcome of a modernized public health system. OHA took a very different approach for developing this plan. Through relationship with trusted community partners, OHA put community in the driver's seat. The PartnerSHIP, a community-based steering committee, made the final decisions for the priorities and strategies. Those decisions were informed by public health data and qualitative stories from affected communities to add critical information to our data gaps.

While these have been trying times, the pandemic is highlighting the resilience of communities. Oregon is making national news for our efforts to undo systemic racism. OHA is committed to building off these strengths and to the strategies identified in this plan. While improving health is the work of OHA, it is not our work alone, and we look to strengthened partnerships with others who are already doing this work.

Respectfully,



Pat Allen
Director
Oregon Health Authority



Lillian Shirley
Public Health Director
Oregon Health Authority Public Health Division

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Executive summary

Healthier Together Oregon (HTO) is the 2020–2024 [State Health Improvement Plan](#) for Oregon. HTO is a five-year plan that identifies our state's health priorities. It includes strategies that will lead to better health outcomes.

HTO is a tool for anyone wanting to improve their community's health. It is meant to inform community health improvement plans and state agency policies, partnerships and investments.

HTO's primary goal is to achieve [health equity](#). Its vision reads:

Oregon will be a place where health and well-being are achieved across the lifespan for people of all races, ethnicities, disabilities, genders, sexual orientations, socioeconomic status, nationalities and geographic locations.

Grounded in data and community voice, HTO identifies strategies to advance [equity](#) for these [priority populations](#): Black, Indigenous, people of color, and American Indian/Alaska Native people ([BIPOC-AI/AN](#)), people with low incomes, people who identify as LGBTQ+, people with disabilities, and people living in rural areas.

In early 2019, the PartnerSHIP identified five priorities:

- [Institutional bias](#)
- [Adversity, trauma and toxic stress](#)
- [Behavioral health](#)
- [Economic drivers of health](#), and
- [Access to equitable preventive health care](#)

COVID-19 has worsened the trend in each of these priorities. The pandemic has exacerbated unjust racial disparities. HTO is a tool for our state to recover from COVID-19.

More than 100 partners gathered to identify goals, strategies and measures for the priorities. They identified 62 strategies and wove them across an [implementation](#)

[framework](#) that speaks to the interconnectedness of our health priorities. HTO will report key indicators and short-term measures each year to help track and communicate our progress.

HTO is a key initiative of the Oregon Health Authority (OHA). However, OHA is not alone in this effort. We are all responsible for health. HTO welcomes new and existing partners to collectively and equitably improve Oregonians' health.

For more information about HTO and how to get involved, visit healthiertogetherOregon.org.

Introduction and background

Healthier Together Oregon (HTO) is Oregon's 2020–2024 [State Health Improvement Plan](#). The five-year plan identifies our state's health priorities with strategies that will lead to improved outcomes. HTO's primary goal is to achieve [health equity](#). It is a tool for anyone wanting to improve their community's health. HTO informs community health improvement plans and state agency policies, partnerships and investments.

HTO identifies strategies to advance [health equity](#) in five priorities:

- [Institutional bias](#)
- [Adversity, trauma and toxic stress](#)
- [Behavioral health](#)
- [Economic drivers of health](#), and
- [Access to equitable preventive health care](#).

In early 2019, HTO named these priorities because they:

- Are upstream determinants of health
- Affect some communities more than others, and
- Have a major effect on our health.

The COVID-19 pandemic has worsened the short- and long-term trajectory for health in vulnerable communities. The pandemic highlights the unjust racial disparities in each of these five priority areas. It also underscores the need for connecting, collaborating and taking care of one another. HTO is a timely tool for our state's recovery from COVID-19.

The Oregon Health Authority Public Health Division (OHA-PHD) provides backbone support and coordination for HTO. As part of requirements for [public health accreditation](#), OHA-PHD completes a State Health Assessment and [State Health Improvement Plan](#) every five years.

Healthier Together Oregon

Vision

Oregon will be a place where health and well-being are achieved across the lifespan for people of all races, ethnicities, disabilities, genders, sexual orientations, socioeconomic status, nationalities and geographic locations.

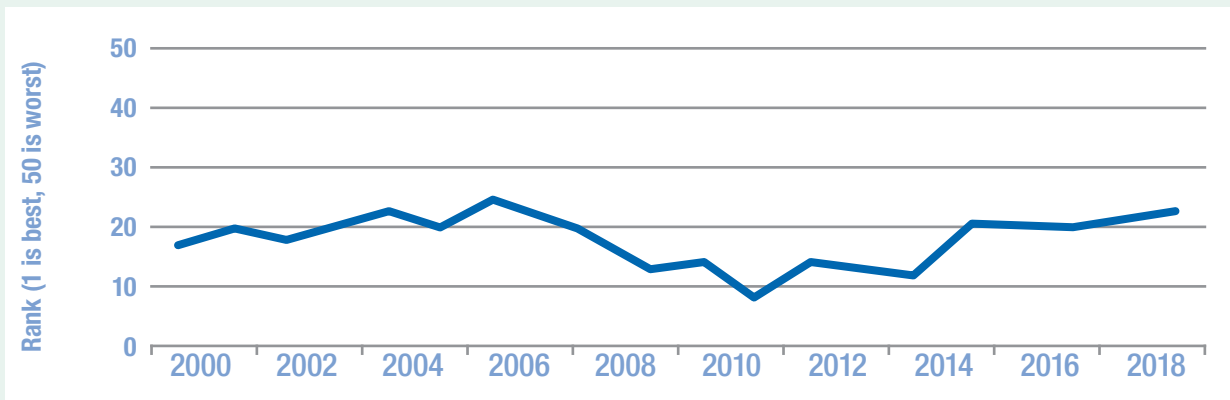
Values

- Equity and social justice
- Empowerment
- Strengths-based
- Authentic community input
- Accountability

HTO is a key initiative of the Oregon Health Authority (OHA). However, OHA is not alone in this effort. We are all responsible for health. HTO welcomes new and existing partners to collectively and equitably improve Oregonians' health.

According to America's Health Rankings, Oregon's state of health is declining. Since 2012, our national ranking in health has dropped, and we currently sit 22nd of 50 states for overall health.

Figure 1: Oregon health ranking among U.S. states



OHA has developed a clearer understanding of how the agency can affect change to the social determinants of health and [equity](#). Quality education, safe homes and neighborhoods, living wage jobs, and access to health care are examples of social determinants of health. They are the primary drivers for people's good or poor health. Significantly changing people's access to these social determinants can increase all Oregonians' health and especially for the [priority populations](#) in this plan. These groups face major barriers because of systemic racism, oppression, discrimination and bias. These barriers create great health disparities across Oregon, especially in rural areas. More must be done to reduce the health inequities affected communities experience. Improving the health of everyone in Oregon is complex and takes time. No single sector or agency can do this work on its own.

Priority populations **for HTO:**

- Black, Indigenous, people of color, and American Indian/ Alaska Native people (BIPOC-AI/AN)
- People with low incomes
- People who identify as lesbian, gay, bisexual, transgender, queer and questioning (LGBTQ+)
- People with disabilities
- People living in rural areas of the state

OHA's investment in modernizing the public health system will bolster Healthier Together Oregon. Developing and carrying out the SHIP is a core public health function of policy and planning. It will rely heavily on public health's other foundational capabilities. The 2020–2024 SHIP planning process is a primary example of a modernized approach to our work.

Health equity framework

HTO's primary goal is to achieve [health equity](#) for [BIPOC-AI/AN](#), people with low incomes, people with disabilities, people who identify as LGBTQ+ and people who live in rural areas. These groups experience major health inequities because Oregon and U.S. systems that determine access to these resources are designed for people who typically identify as white, straight, English-speaking, able-bodied, cis-gendered and male. People at the intersection of more than one affected community, e.g., people who are Black and transgender, find these systems especially oppressive and hard to navigate. People in power positions may not be intentionally racist. However, our systems are racist because of implicit and [institutional bias](#).

Health equity:

Oregon will have established a health system that creates health equity when all people can reach their full health potential and well-being and are not disadvantaged by their race, ethnicity, language, disability, gender, gender identity, sexual orientation, social class or the intersections among these communities or identities or other socially determined circumstances.

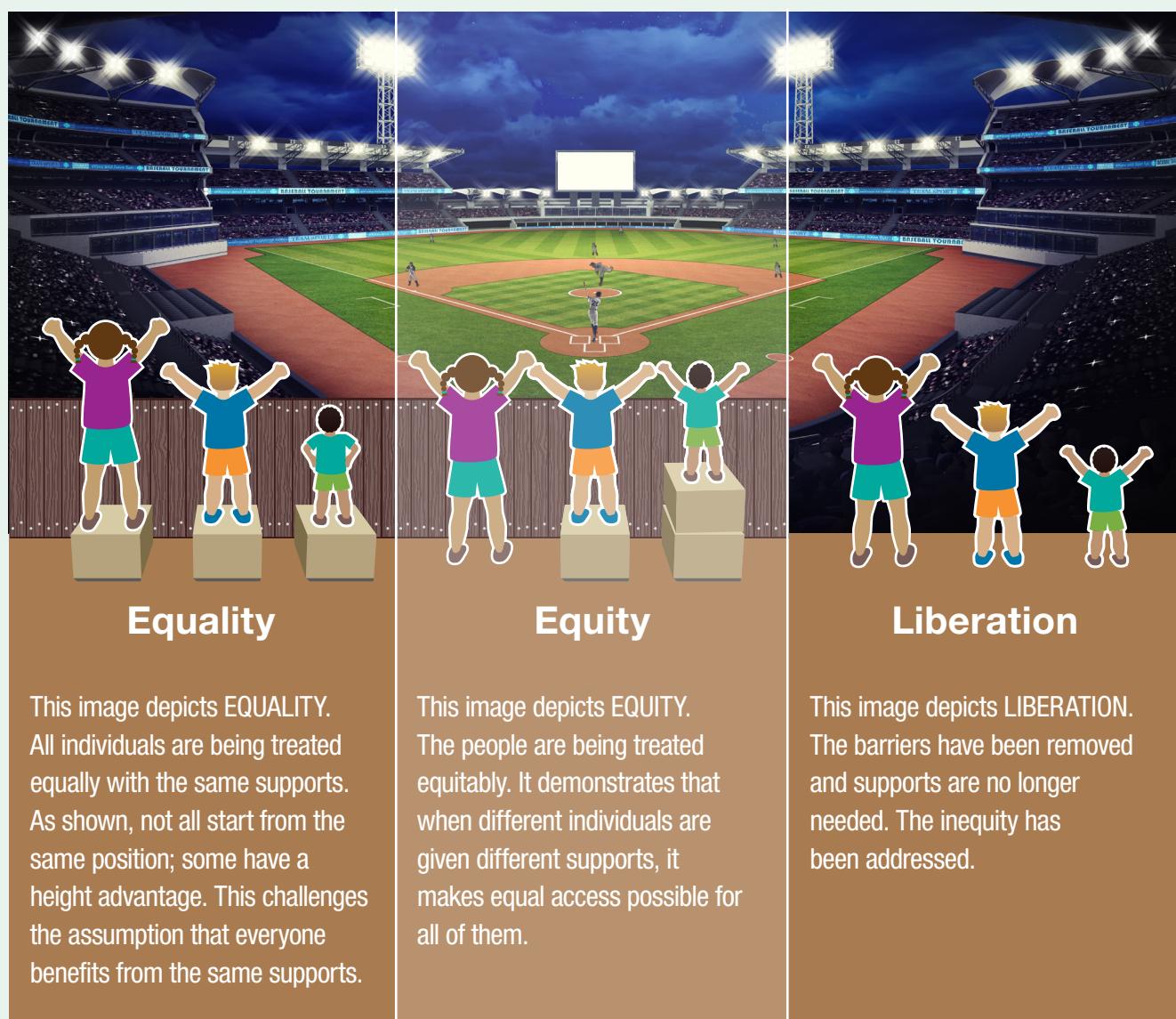
Achieving health equity requires the ongoing collaboration of all regions and sectors of the state, including tribal governments, to address:

- The equitable distribution or redistributing of resources and power, and
- Recognizing, reconciling and rectifying historical and contemporary injustices.

(Oregon Health Policy Board – Health Equity Committee, 2019)

In Figure 2, the fence illustrates [structural racism](#) and discrimination. The fence was erected centuries ago, with our national and state history of genocide, slavery and exclusion. Although these overtly racist actions are now a part of our past, this fence is still standing today as seen in countless examples of modern-day racism and discrimination. As shown in the “Equality” section, the fence continues to make it impossible for some of us to see the field, which contains the social determinants of health. The social determinants of health are the primary drivers of our health. To ensure everyone’s access to the field, we can take two steps. The first is “Equity,” or equitable action, which redirects resources to oppressed communities as seen in the shifting of boxes to uplift the most marginalized.

Figure 2: [Equality](#), [equity](#) and liberation



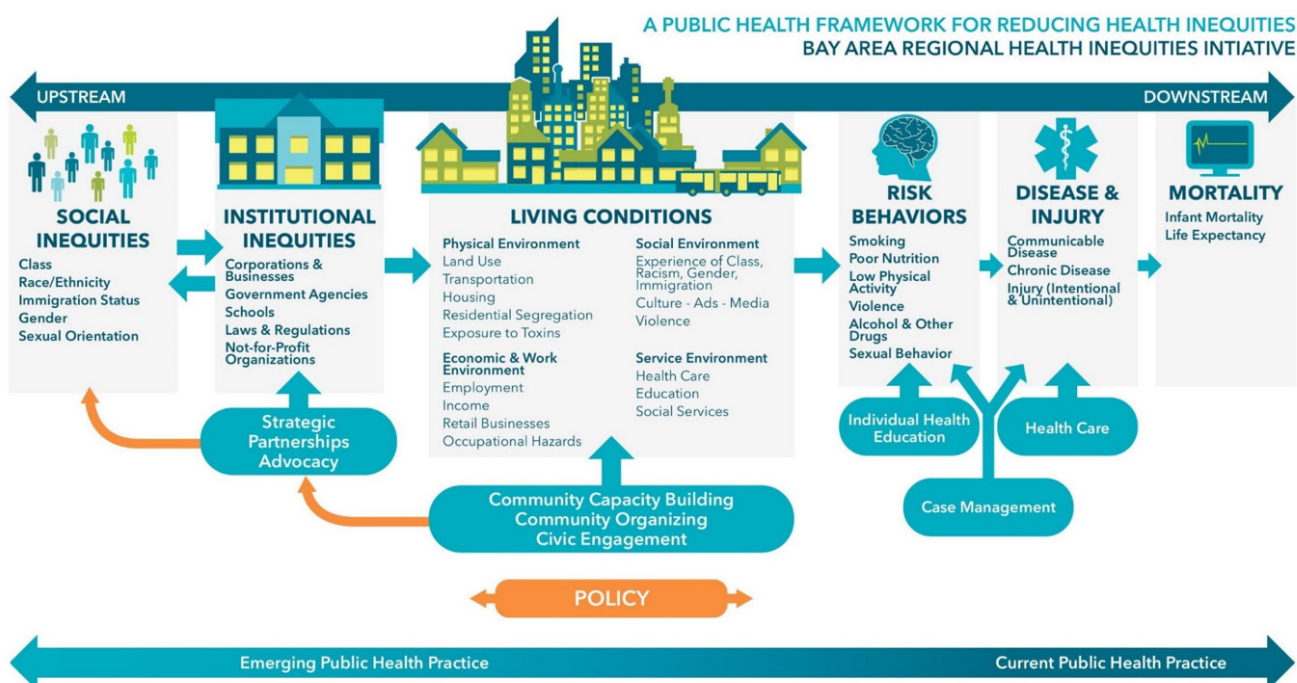
Second, we need to tear down the fence, or dismantle the [institutional bias](#) that has created these barriers in the first place, leading to liberation for us all. It is only when we remove the fence that everyone can see the field or access the social determinants of health.

Figure 3 illustrates how the upstream social and institutional inequities (the fence) lead to impacts on our living conditions (ability to see the field), and downstream behaviors and health outcomes. The strategies of HTO will enact change in partnerships, policy and investment to affect improvement in inequities and living conditions. Enacting equitable change in the social determinants of health will lead to improvements in downstream health outcomes. These improvements will come from increased access to the personal and community resources needed for health as well as changes in health behaviors used to cope with the trauma and toxic stress of oppression, discrimination and inequities. These changes will ultimately lead to flattening disparities in disease, injury and death, and to improving life for us all.

The COVID-19 pandemic has reminded us of the urgent need to end race and other identity-based inequities. While the road to liberation is our ultimate destination, undoing and redressing centuries of oppressive systems will take time. The equitable strategies and actions provided in this plan provide immediate solutions for the next five years to ensure an equitable recovery from COVID-19.

Figure 3: Public health framework for reducing health inequities

(Reproduced with permission from the Bay Area Regional Health Inequities Initiative)

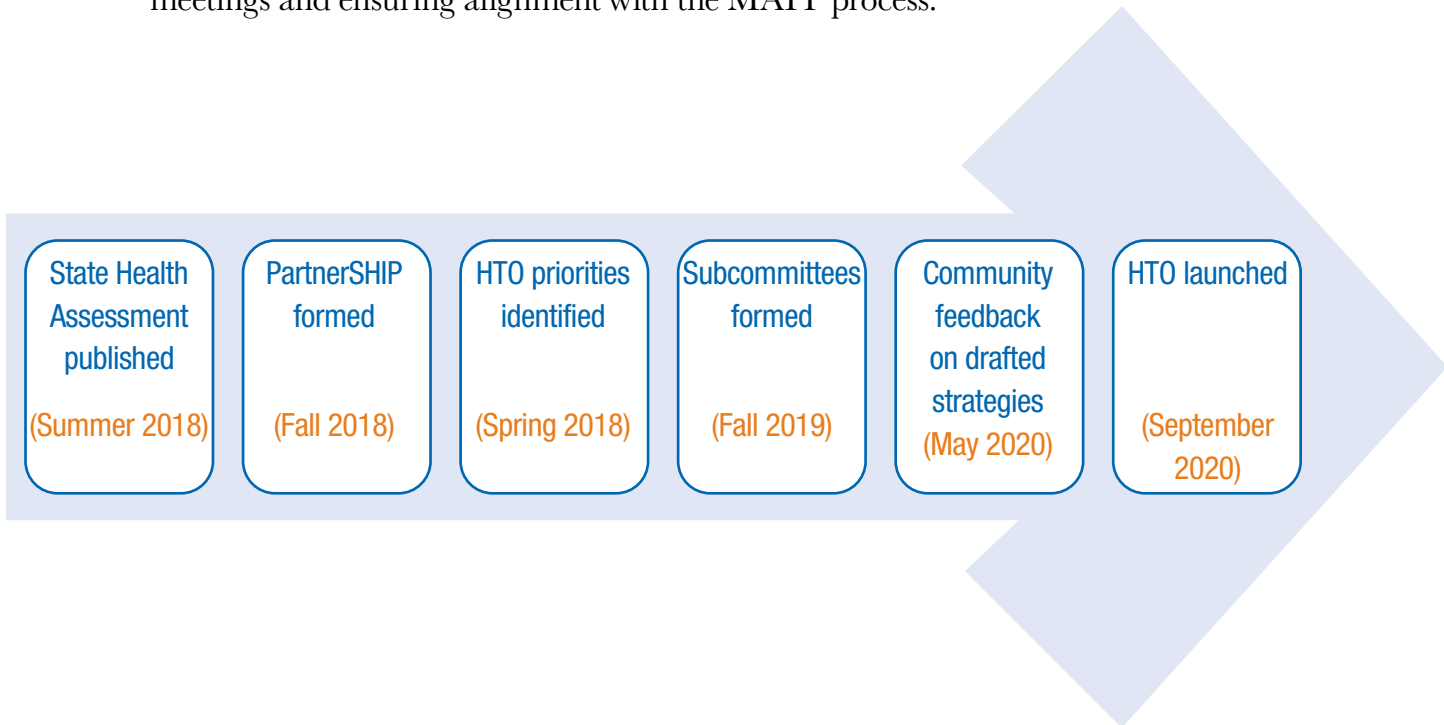


Process of development

The Oregon Health Authority designed HTO as a community-driven strategic planning process for improving health, using the [Mobilizing for Action through Planning and Partnerships \(MAPP\) framework](#). The MAPP framework informed the 2018 [State Health Assessment \(SHA\)](#) and the planning process for HTO. The PartnerSHIP, a community-based steering committee, formed in 2018 to provide guidance, direction and decision-making for Healthier Together Oregon. The PartnerSHIP is made up of agencies serving [priority populations](#) and potential implementers of the plan. The PartnerSHIP set the vision and values, and identified the five priorities for the plan based on State Health Assessment and Indicators data and extensive community feedback.

In fall 2019, subcommittees formed with people from more than 68 organizations representing public health, health care, social services, education, academia, transportation, housing and the business community. Subcommittees were charged with identifying goals, key indicators, strategies, short-term measures and activities to inform implementation.

Finally, a core group of staff within OHA-PHD provided overall coordination support to the planning process, staffing the PartnerSHIP and subcommittee meetings and ensuring alignment with the MAPP process.



HTO included significant community input. Two community feedback processes occurred during development: the [first identified priorities](#) and the second informed strategy development. Community-based organizations that work in and with affected communities received funding to amplify their voices. OHA also disseminated surveys in English and Spanish through partners around the state.

Implementation and accountability

HTO aims to affect change in complicated, persistent social problems. The Oregon Health Authority, under direction of the PartnerSHIP, will provide overall coordination for this work. However, HTO will only make progress in partnership with others. This plan aims to be a tool for agencies and organizations to work together, align efforts, and share what's working and not working to improve health.

The PartnerSHIP will provide oversight and direction throughout HTO's implementation. As the advisory body to OHA-PHD, the [Public Health Advisory Board](#) will also support implementing the strategies and advising on funding to implement HTO.

HTO will broadly share annual progress reports. This will provide:

- A summary of actions undertaken in strategy implementation
- Updates to measures and indicators, and
- Revisions to annual work plans.

OHA hopes this annual reporting will provide effective and meaningful accountability for partners engaged in this work. OHA also hopes this reporting will ensure transparency for affected communities to whom this work is ultimately accountable.

Community-based organizations that helped inform HTO

BIPOC-AI/AN communities

[Self Enhancement, Inc.](#); Portland metro area

[Northwest Portland Area Indian Health Board](#); statewide

[The Next Door](#); Columbia River Gorge

[SO Health-E](#); Southern Oregon

[Unite Oregon](#); Southern Oregon

[Micronesian Islander Community](#); Willamette Valley

LGBTQ+

[Q Center](#); Portland

People with disabilities

[Eastern Oregon Center for Independent Living](#); Eastern Oregon

Priorities

The PartnerSHIP identified five priorities for HTO:

- Institutional bias
- Adversity, trauma and toxic stress
- Behavioral health
- Economic drivers of health, and
- Access to equitable preventive health care.

These priorities, which affect many people with often serious consequences, are upstream determinants of downstream health outcomes and affect some communities more than others. Subcommittees identified the goals for each of the priority areas.

Institutional bias

Institutional bias is defined as the tendency for resources, policies and practices of institutions to operate in ways that advantage white, heterosexual, cis-gendered, able-bodied individuals and communities. This discrimination results in adverse health consequences for underrepresented groups, such as people of color, people with low incomes, people with disabilities and people who identify as LGBTQ+.

Goals:

- Expose and reduce the impact of institutional biases that influence health, by
- Identifying and championing work across systems, structures, policies, communities and generations, so that
- All people in Oregon are empowered and have the opportunity to participate fully in decisions to achieve optimal health.

Adversity, trauma and toxic stress

Conditions that cause adversity, trauma and toxic stress include abuse and neglect, living in poverty, incarceration, family separation, and exposure to racism and discrimination. These events have a lifelong effect on health and are correlated with things such as substance use, suicide and heart disease.

Goals:

- Prevent trauma, toxic stress and adversity through data-driven policy, system and environmental change.
- Increase resilience by promoting safe, connected and strengths-based individuals, families, caregivers and communities.
- Mitigate trauma by promoting [trauma-informed systems and services](#) that assure safety and equitable access to services and avoid re-traumatization.

Behavioral health

Behavioral health includes mental health and substance use. Oregon has one of the highest rates of mental illness in the country. Mental distress can lead to lower quality of life, unemployment and increased rates of suicide. Use of alcohol, opioids, methamphetamine and other substances have a significant impact on many families. Although described as behavioral health, these strategies are specific to mental health. While all of the priorities impact substance use, strategies related to alcohol and drug use can be found in the [Alcohol and Drug Policy Commission Strategic Plan](#).

Goals:

- Reduce stigma and increase community awareness that behavioral health issues are common and widely experienced.
- Increase individual, community and systemic resilience for behavioral health through a coordinated system of prevention, treatment and recovery.

Economic drivers of health, such as housing, transportation and living wage jobs

Economic drivers of health include housing, living wage, food security and transportation. Poverty is a strong predictor of poor health. Many people who have a job are struggling to get out of poverty due to the high cost of living or raising a family. People living in poverty experience higher rates of premature death, houselessness, mental distress and food insecurity.

Goals:

- Increase the percentage of Oregonians earning a livable wage by raising public awareness of the correlation between health and economic sufficiency and advocating for [evidence-based](#) policies to improve economic sufficiency.

-
- Ensure that all people in Oregon live, work and play in a safe and healthy environment and have equitable access to stable, safe, [affordable housing](#), transportation and other essential infrastructure so that they may live a healthy resilient life.
 - Increase equitable access to culturally appropriate nutritious food regardless of social or structural barriers by addressing the underlying issues in food availability.

Access to equitable preventive health care

Despite an increasing number of people with health insurance, many are challenged to get to a health care provider or see a dentist due to provider shortages, transportation barriers or health care costs. They also may not feel comfortable with their provider due to language or other cultural difference.

Goals:

- Increase equitable access to and uptake of community-based [preventive services](#).
- Increase equitable access to and uptake of clinical [preventive services](#).
- Implement systemic and cross-collaborative changes to clinical and community-based health-related service delivery to improve quality, [equity](#), efficiency and effectiveness of services and intervention.

Implementation framework

To achieve the goals, subcommittees identified 62 strategies across the five priorities. Subcommittees identified strategies within three levels of intervention:

- Individual health-related factors
- Daily living conditions, and
- The broader social, economic, political, environmental and cultural context that affects our health.

To determine strategies, subcommittees aligned with other state agency strategic plans, community health improvement plans, other [state health improvement plans](#), and technical guidance documents provided by partners and subject matter experts.

The implementation framework weaves the strategies across eight areas. This implementation framework attends to the intersectionality of the priority areas, reduces redundancies in strategies, and provides a framework for communicating about the plan to a broad audience. This framework will also help make progress on strategies while partnering with others. Annually updated implementation plans will provide more details about the supporting activities, short-term measures and accountable partners.

The eight implementation areas are:

- [Equity and justice](#)
- [Healthy communities](#)
- [Healthy families](#)
- [Healthy youth](#)
- [Behavioral health](#)
- [Housing and food](#)
- [Workforce development](#), and
- [Technology and innovation](#).

Figure 4: Implementation framework

Figure 4 illustrates how the strategies, indicators, implementation areas and priorities drive toward the HTO vision of health equity.



Equity and justice

Oregon has a unique history of [white supremacy](#). This history and current institutional racism has created disadvantages for communities that are real, unjust and unacceptable. COVID-19 has shined a spotlight on the impacts of systemic racism; COVID-19 has disproportionately affected [BIPOC-AI/AN](#) communities in infections and death. All people in Oregon feel the stress of COVID-19, but non-white communities have the most burden. To increase health and reduce inequities for affected communities, institutions need to change how they do business. We will only reach our [equity](#) goals through co-creation and power-sharing with communities.

Racial [equity](#) needs to be built into everything state agencies do. Policies and initiatives need to rectify past injustices while honoring the resilience of communities of color. Until historically marginalized populations share decision-making authority in our state, decisions will favor the dominant culture, reinforcing [institutional bias](#) and contributing to disparities. Funding needs to reflect greater investment in communities that have been affected. [BIPOC-AI/AN](#)-led committees should be funded to inform state agency plans, policies and budgets. Agencies need to collect and analyze data to understand the unique needs of communities. The following strategies have been identified to advance [equity](#) and justice:

- Declare institutional racism as a public health crisis.
- Ensure [state health indicators](#) are reported by race and ethnicity, disability, gender, age, sexual orientation, socioeconomic status, nationality and geographic location.
- Require state agencies to commit to racial [equity](#) for [BIPOC-AI/AN](#) in planning, policy, agency performance metrics and investment.
- Ensure state agencies engage [priority populations](#) to co-create investments, policies, projects and agency initiatives.
- Build upon and create [BIPOC-AI/AN](#)-led community solutions for education, criminal justice, housing, social services, public health and health care to address systemic [bias](#) and inequities.
- Require all [public-facing](#) state agencies and state contractors to implement trauma-informed policy and procedure.
- Reduce legal and system barriers for immigrant and refugee communities, including people without documentation.
- Ensure accountability for implementation of anti-racist and anti-oppression policies and cross-system initiatives.

Healthy communities

Everyone wants to live in a healthy and vibrant community where people can thrive, feel safe and supported, and have opportunities for financial well-being. Healthy neighborhoods include access to healthy foods, [active transportation](#) options, safe housing, and safe places to be physically active, play and relax. Resilient communities increase social connection, especially for those affected by gentrification and in preparation for a changing climate. We will feel the economic impacts of COVID-19 for many years. We need to address barriers to higher education, finding jobs and earning a livable wage in order to create more equitable employment opportunities.

Built environment

- Center [BIPOC-AI/AN](#) communities in decision-making about land use planning and zoning in an effort to create safer, more accessible, affordable and healthy [neighborhoods](#).
- Provide safe, accessible and high-quality community gathering places, such as parks and community buildings.
- Increase affordable access to high-speed internet in rural Oregon.
- Co-locate [support services](#) for low-income people and families at or near health clinics.

Community resilience

- Enhance community resilience through promotion of art and cultural events for [priority populations](#).
- Build [climate resilience](#) among [priority populations](#).
- Expand culturally responsive community-based mentoring, especially intergenerational programs and peer-delivered services.
- Expand programs that address loneliness and increase social connection in older adults.
- Develop community awareness of toxic stress, its impact on health and the importance of [protective factors](#).

Economic wellness

- Invest in [workforce development and higher education](#) opportunities for [priority populations](#).
- Strengthen economic development, employment and small business growth in underserved communities.
- Enhance [financial literacy](#) and access to financial supports among [priority populations](#).

Healthy families

Raising a family is challenging. Families with young children know the childcare system is in crisis; high-quality day care and preschool experiences are unaffordable and often unavailable. There are other families who take on caregiving for older adults or for family members with disabilities, often without pay or adequate support. Despite Oregon's aspirational approach to health care delivery that includes coordinated care organizations, many families still face barriers in accessing [preventive services](#).

We need to ease families' challenges to ensure they are supported and thriving. These strategies seek to build on family strengths, help families feel closer and more supported, and build skills in communication. These strategies also build on the gains in our health care system and seek to expand access to immunizations, harm reduction services and routine screenings provided in and outside of a doctor's office. Patients need linguistically appropriate information about their health conditions, medications and self-management of chronic conditions.

Supporting families

- Expand [evidence-based](#) and culturally responsive early childhood, home visiting programs.
- Ensure access to and resources for affordable, high-quality, culturally responsive childcare and caregiving.
- Build family resiliency through trainings and other interventions.
- Use [health care payment reforms](#) to support the social needs of patients.

Access to health care

- Increase patient [health literacy](#).
- Expand reach of preventive health services through [evidence-based](#) and [promising practices](#).
- Improve access to sexual and reproductive health services.
- Ensure access to culturally responsive prenatal and postnatal care for low-income and undocumented people.
- Support Medicare enrollment for older adults through expansion of the Senior Health Insurance Benefits Assistance (SHIBA) program.

Healthy youth

Educational outcomes are a critical determinant of health. Young people need opportunities for healthy upbringing and supportive learning environments. Existing structures, especially in schools, offer inconsistent access to these opportunities; COVID-19 has reinforced these school-based inequities. Addressing [structural racism](#) in the school system will have a positive impact on student well-being. Black students are twice as likely to be disciplined for disruptive behavior and more than twice as likely to be suspended or expelled. When used in place of suspension or other traditional discipline approaches, [restorative justice](#) and mediation can improve outcomes and graduation rates.

Health-related issues are a major cause of student absenteeism. Increasing school-based health services helps. Health-related screenings include asking students about their social needs, disabilities, mental health and chronic diseases. By identifying and addressing these barriers to learning, schools can help youth get to and stay in school every day. Oregon also has some of the most comprehensive health education laws in the country. These laws provide important information about preventing pregnancy, healthy relationships, preventing sexual violence, and preventing suicide. School districts need support to implement these standards.

Racial equity

- End school-related disparities for [BIPOC-AI/AN](#) children and youth through teacher training, data monitoring and follow-up with teachers, administrators and schools.
- Increase use of mediation and [restorative justice](#) in schools to address conflict, bullying and racial harassment.

Health care and education

- Ensure all school districts are implementing K-12 comprehensive health education according to state standards.
- Expand recommended [preventive health-related screenings](#) in schools.
- Ensure schools offer access to oral health care such as dental sealants and fluoride varnish.
- Provide culturally and linguistically responsive, trauma-informed, multi-tiered behavioral health services and supports to all children and families.

Housing and food

Safe and [affordable housing](#) is a primary concern for many people in Oregon. One in two Oregon households pays more than one-third of its income toward rent, and one in three pays more than half of its income toward rent. Despite legal protections from evictions, many households have less financial stability and, thus, less secure housing and food. [BIPOC-AI/AN](#) communities, in particular, face a greater housing-cost burden than other communities in Oregon. Home ownership is a major contributor to the wealth disparity seen between white families and [BIPOC-AI/AN](#) families. Convenient ability to safely walk, bike and use public transportation near home is also important for health.

Many households also struggle to afford healthy food. Oregon has one of the highest rates of food insecurity in the country, especially in families with children. Some people, especially in rural areas of the state, must travel long distances to get to a grocery store. Other people live in [neighborhoods](#) with a lot of fast-food and convenience stores, but few places to buy fresh fruits and vegetables. A [resilient food system](#) provides enough food to meet current needs while maintaining healthy systems that ensure food for future generations.

Housing and transportation

- Increase [affordable housing](#) with close access to active and public transportation options.
- Increase home ownership among [BIPOC-AI/AN](#) through existing and innovative programs.
- Require [Housing First](#) principles be adopted in all housing programs.

Food security

- Increase access to affordable, healthy and culturally appropriate foods for [BIPOC-AI/AN](#) and low-income communities.
- Maximize investments and collaboration for food-related interventions.
- Build a [resilient food system](#) that provides access to healthy, affordable and culturally appropriate food for all communities.

Behavioral health

Behavioral health describes the relationship between behaviors, physical health and overall well-being. Behavioral health includes, but is not limited to, mental health, substance use and gambling. Oregon has the highest prevalence of mental health conditions among youth and adults in the nation. Access to behavioral health care is a challenge. Communities describe many barriers related to provider shortages, long wait times, transportation challenges, and difficulty finding a culturally and linguistically responsive provider. The following strategies are specific to mental health. For strategies specific to alcohol and substance use, please see the [Alcohol and Drug Policy Commission 2020-2025 Statewide Strategic Plan](#).

- Conduct behavioral health system assessments at state, tribal and local levels.
- Enable community-based organizations to destigmatize behavioral health by providing culturally responsive information to people they serve.
- Implement public awareness campaigns to reduce the stigma of seeking behavioral health services.
- Create state agency partnerships in education, criminal justice, housing, social services, public health and health care to improve behavioral health outcomes among [BIPOC-AI/AN](#).
- Improve integration between behavioral health and other types of care.
- Incentivize culturally responsive behavioral health treatments rooted in [evidence-based](#) and [promising practices](#).
- Reduce systemic barriers to receiving behavioral health services, such as transportation, language and assessment.
- Use [health care payment reform](#) to ensure [comprehensive behavioral health services](#) are reimbursed.
- Continue to strengthen enforcement of the [Mental Health Parity and Addictions Law](#).
- Increase resources for culturally responsive suicide prevention programs for communities most at risk.

Workforce development

Oregon's demographics are changing. Our population is growing and becoming more diverse. To meet this growing [diversity](#), we need a workforce that provides culturally and linguistically responsive services. This is especially important for those providing health and human services. Policies, standards and trainings can help to create a workforce better equipped to meet the needs of our community, especially for [BIPOC-AI/AN](#) communities. [Traditional health workers](#) are also a valuable part of Oregon's health and social support system. They often come from the community they serve and provide a critical link to services.

- Expand [human resource practices](#) that promote [equity](#).
- Implement standards for workforce development that address [bias](#) and improve delivery of equitable, trauma-informed, and culturally and linguistically responsive services.
- Support [alternative health care delivery models](#) in rural areas.
- Create a behavioral health workforce that is culturally and linguistically reflective of the communities served.
- Ensure [cultural responsiveness](#) among health care providers through increased use of [traditional health workers](#) and trainings.
- Require all [public-facing](#) state agencies and state contractors receive training about trauma and toxic stress.
- Require sexual orientation and gender identity training for all health and social service providers.

Technology and innovation

Modernizing the health care system includes adoption of emerging technology. This includes use of electronic medical record technology, centralized referral systems that address social needs and expansion of [telehealth](#). [Telehealth](#) can be used to address barriers to health care, including transportation, provider capacity and access to specialty care. It has proven to be a critical tool in the response to COVID-19. Most health care providers use [electronic health record](#) systems; however, it is difficult for health care providers to share data with each other. [Electronic health record](#) reminders can also prompt providers to ask questions or order tests to prevent illness or diseases. Referral and information systems such as 211 exist to address social needs such as housing, food and childcare. However, a comprehensive referral system doesn't exist. Once a referral is made, it's also challenging to follow up to ensure the person received the service they needed.

- Expand use of telehealth, especially in rural areas and for behavioral health.
- Use [electronic health records](#) to promote delivery of preventive services.
- Improve exchange of [electronic health record](#) information and data sharing among providers.
- Support statewide [community information exchange](#) to facilitate referrals between health care and social services.

Key indicators

Key indicators have been identified to indicate progress across the five priority areas. Visit the data dashboard at healthiertogetheroregon.org for definitions, baseline data, analysis by race/ethnicity and other demographic data.

Priority area	Indicator and data source
Institutional bias	Disciplinary Action (Department of Education) Premature death/years of potential life lost (Center for Health Statistics)
Adversity, trauma and toxic stress	Adverse childhood experiences (National Survey of Children's Health) Chronic absenteeism (Department of Education) Concentrated disadvantage (American Community Survey)
Behavioral health	Unmet emotional or mental health care need among youth (Student Health Survey) Suicide rate (Oregon Vital Statistics) Adults with poor mental health in past month (Behavioral Risk Factor Surveillance Survey)
Economic drivers of health	Third-grade reading proficiency (Department of Education) Opportunity Index economy dimension (Opportunity Index) Childcare cost burden (OSU Oregon Child Care Market Price Study , and American Community Survey) Food insecurity (Map the meal gap) Housing cost burden among renters (American Community Survey)
Access to equitable preventive health care	Childhood immunizations (ALERT IIS) Colorectal cancer screening (Behavioral Risk Factor Surveillance Survey) Adults with a dental visit in past year (Behavioral Risk Factor Surveillance Survey)

Conclusion and next steps

HTO is an ambitious plan. While some of the identified strategies are already in progress, much of this work is new and innovative. Certainly, the long-term impacts of COVID-19 are difficult to predict and the related economic downturn may threaten some of these ideas. The good news is that many of these strategies can happen even in the absence of funding. An equitable future is within reach by working together, aligning our goals and measures, and co-creating with affected communities. The work ahead will require brave conversations, moments of discomfort and mistakes. It will also offer opportunities for new relationships, trust building and easy wins. We will use our gains to keep pushing toward improved health for everyone. As the state agency with primary responsibility for health, OHA is poised to offer backbone support for overall coordination. But we know we won't get this right unless others join us in this effort. We look forward to your partnership as we work together to eliminate the disparities that will lift us all to better health.

Appendix

Definitions

Active transportation means walking, biking and use of public transportation.

Affordable housing is housing (rent or mortgage) that costs equal to or less than 30% of the gross household income.

Alternative health care delivery model means allowing providers such as nurses, dentists and pharmacists to deliver services that doctors typically provide.

Bias means prejudice in favor of or against one thing, person or group compared with another, usually in a way considered to be unfair. Bias happens within individuals (e.g., implicit) or institutions. Institutional bias is defined as the tendency for resources, policies and practices of institutions to operate in ways which advantage white, heterosexual, cis-gendered, able-bodied individuals and communities.

BIPOC-AI/AN is an acronym that stands for Black people, Indigenous people, people of color and American Indian/Alaska Native people. It is used to emphasize the particular racism they and their communities in the United States experience. American Indians/Alaska Native people in Oregon are citizens of the nine federally recognized tribes in Oregon or from other tribal nations outside Oregon. The PartnerSHIP approved this term in consultation with the Northwest Portland Area Indian Health Board.

Climate resilience is the ability to cope with the stress and changes created by climate change.

A **community information exchange** is a centralized referral and information system, such as 211.

Comprehensive behavioral health services mean all services provided to someone being treated for a behavioral health issue, including outreach and care coordination.

Cultural responsiveness is the ability to learn from and relate respectfully with people of your own culture as well as those from other cultures.

Diversity is the appreciation and prioritization of different backgrounds, identities and experiences collectively and as individuals. It emphasizes the need for

representation of communities that are systemically underrepresented and under-resourced. (Oregon Governor’s definition)

An **electronic health record** is a software platform where your medical information is stored.

Equality is the state of being equal, especially in status, rights and opportunities

Equity is the effort to provide different levels of support based on an individual’s or group’s needs in order to achieve fairness in outcomes. Equity acknowledges that not all people, or all communities, are starting from the same place due to historic and current systems of oppression. Equity empowers communities most affected by systemic oppression and requires the redistribution of resources, power and opportunity to those communities. (Oregon Governor’s definition)

Evidence-based means a practice that is based in scientific evidence.

Financial literacy means ability to effectively manage one’s money.

Financial services include financial planning, tax services, paid family leave, debt management, savings and investment, and SSI/SSDI enrollment assistance.

Health care payment reform means changing the way health care is paid for to improve the quality of care a person receives.

Health equity: Oregon will have established a health system that creates **health equity** when all people can reach their full health potential and well-being and are not disadvantaged by their race, ethnicity, language, disability, gender, gender identity, sexual orientation, social class or the intersections among these communities or identities or other socially determined circumstances.

Achieving health equity requires the ongoing collaboration of all regions and sectors of the state, including tribal governments to address:

- The equitable distribution or redistributing of resources and power, and
- Recognizing, reconciling and rectifying historical and contemporary injustices.

(Oregon Health Policy Board – Health Equity Committee)

Health literacy is the degree to which individuals can access and understand health information needed to make decisions about their health.

Housing First is a recovery-oriented approach that quickly moves people from houselessness into independent and permanent housing and provides additional supports and services as needed.

Human resource practices include hiring, recruitment and retention.

Inclusion is a state of belonging when persons of different backgrounds, experiences and identities are valued, integrated and welcomed equitably as decision makers, collaborators and colleagues. Ultimately, inclusion is the environment that organizations create to allow these differences to thrive. (Oregon Governor's definition)

Intersectionality is normalization and legitimization of an array of dynamics – historical, cultural, institutional and interpersonal – that routinely advantage whites while producing cumulative and chronic adverse outcomes for people of color. (Miriam-Webster Dictionary)

The **Mental Health Parity Act (1996) and the Mental Health Parity and Addiction Equity Act (2008)** require that health plans and insurers offer mental health and substance use disorder benefits comparable to their coverage for general medical and surgical care.

Neighborhoods are the physical communities in which we live and that provide housing, transportation, childcare, education, employment opportunities, healthy foods and health care services.

Preventive health-related screenings include social determinants of health, disabilities, mental health, oral health, vision, hearing and other chronic conditions.

Preventive services are health care services that prevent illness or disease. They include vaccination, contraception, harm reduction, overdose prevention, screenings and chronic disease self-management programs.

Priority populations for the [State Health Improvement Plan](#) are BIPOC-AI/AN, people with low incomes, people who identify as LGBTQ+, people with disabilities and people living in rural areas.

Public-facing means an agency (OHA, OYA, ODE, DHS, etc.) provides a direct service to people.

Promising practice means a practice that reports positive outcomes but may not have yet been studied scientifically.

Protective factors include family resilience, social connections, social and cultural supports, parenting support, and social and emotional development in children.

Resilient food system means the ability to produce and access nutritious and culturally acceptable food in the face of disturbance and change.

Restorative justice repairs the harm done by conflict or crime by organizing a meeting for the victim, the offender and the wider community.

Social determinants of health are the conditions in which people are born, grow, live, work and age. They include factors such as socioeconomic status, education, neighborhood and physical environment, employment, and social support networks. They also include access to health care. (Kaiser Family Foundation)

State Health Improvement Plan (SHIP) is a five-year plan that identifies the state's health priorities with strategies to advance improvement and measures to monitor progress.

Structural racism is the normalization and legitimization of historical, cultural, institutional and interpersonal dynamics that routinely advantage whites while producing cumulative and chronic adverse outcomes for people of color.

Support services include housing and food assistance, health care, child care, and employment, education and financial supports.

Targeted universalism means setting universal goals pursued by targeted processes to achieve those goals.

Telehealth means using information and communication technologies, such as video calls, to provide health care services.

Traditional health workers is an umbrella term that refers to health care workers who are usually from the community they serve, and have knowledge of language and culture that other providers don't have. Includes health navigators, community health workers, peer specialists and doulas.

Trauma-informed approaches acknowledge the impact of trauma and promote a culture of safety, empowerment and healing.

Trauma-informed system and services ensure safety, consistency, transparency, peer support, collaboration, empowerment, choice and [cultural responsiveness](#).

White supremacy is the belief that white people are superior to those of all other races and should dominate society.

Workforce development and higher education includes job training, vocational programs, community college, universities and continuing education.

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OHA Accessibility Conformance Report

WCAG Edition

(Based on VPAT® Version 2.4)

Name of Product/Version:

Oregon Electronic Vaccine Card / myelectronicvaccinecard.oregon.gov

Report Date:

April 22, 2022

Product Description:

From the FDD v3.0: “The Oregon Health Authority (OHA) intends to launch Digital Vaccine Record (DVR) Portal [title later changed to Oregon Electronic Vaccine Card] for COVID-19 vaccination, implementing the SMART Health Card framework. A Digital Vaccine Record will be an electronic vaccination record drawn from the data stored in the Oregon’s immunization registry (Alert IIS). The digital record will show the same information as a User’s paper Centers for Disease Control and Prevention (CDC) vaccination card: name, date of birth, vaccination dates, and type of vaccine received. The digital record will also include a Quick Response (QR) code that, when scanned by a SMART Health Card reader, will display to the reader the name, date of birth, vaccine dates, and vaccine type of the User. The QR code also confirms the vaccine record as an official record of the State of Oregon.”

The Oregon Electronic Vaccine Card site comprises the following elements:

1. Header (SS_S00)
2. Footer (SS-S01)

3. Maintenance Page (SS_S10)
4. Home Page & Vaccine Form (SS_S02 & SS_S03)
5. Received Page (SS_S04)
6. PIN Page (SS_S09)
7. QR Page (SS_S05)
8. Request Processing Page (SS_S06)
9. Email Thank You Page (SS_S07)
10. Link SMS (M01)
11. No Match SMS (M02)
12. Link Email (E01)
13. No Match Email (E02)
14. QR Code Email (E03) [This can also be reached via “Download Accessible PDF” button].
15. QR Code Template for DL Paper (E04)
16. FAQ Page (SS-S0x [sic]): <https://www.oregon.gov/oha/covid19/Pages/Electronic-Vaccine-Card-FAQ.aspx>
17. How To Video [on YouTube]: <https://www.youtube.com/watch?v=T5t-fzjH3ug>
18. Customer Voice Record Request Form: <https://gcv.microsoft.us/purq67eH4I>

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Notes:

The Oregon Electronic Vaccine Card site was found to be in conformance with WCAG 2.1 level AA at the time of launch.

Evaluation Methods Used:

Accessibility testing started before development with an initial testing phase conducted on the waverify app, <https://waverify.doh.wa.gov/>, which served as the model for Oregon's Digital Vaccine Record. This testing helped to identify some areas of concern and led to the inclusion of 114 accessibility user stories to Oregon's FDD (Functional Design Document).

Testing on Oregon's Digital Vaccine Record included automated testing. Initially, this testing was conducted with WAVE and Axe DevTools. Later in the SDLC, Site Improve was integrated into testing. Manual testing was also conducted continuously throughout development. Manual testing was conducted by Adam McBride-Smith (CPACC) and by two native assistive technology users: Flori Tello (JAWS and VoiceOver screen readers), and Katelyn Truax (Switch Control with Auto-Scan).

Testing for this report followed the [Deque WCAG Conformance Testing, Detailed Methodology](#) (Deque Way 3.2.2). Testing was conducted on the following Assistive Technologies:

- NVDA (Screen Reader)
- JAWS (Screen Reader)
- VoiceOver (Screen Reader)
- Apple Switch Control with Auto-Scan
- Able Net Blue 2 (Universal Switch)
- Keyboard Access
- Dragon Naturally Speaking (Text-to-Speech Software)
- ZoomText (Magnification Software)

The following browser/OS combinations were used during testing:

- Chrome on Windows 10
- Chrome on Windows 11
- Firefox on Windows 11
- Edge on Windows 11
- Chrome on macOS 10.13.6
- Safari on macOS 10.13.6
- Chrome on iPad OS 15.3.1

- Safari on iPad OS 15.3.1
- Chrome on Android 9
- Chrome on iPhone OS 15.2 (later updated to 15.4)

The following devices/screen specs were used during testing:

- Dell XPS 15 9510: 15.6 inches, 16:10 aspect ratio
- Lenovo ThinkPad T480: 14 inches, 16:9 aspect ratio
- MacBook Air 1.4: 13.3 inches, 16:10 aspect ratio
- iPad Pro (2nd Gen): 12.9 inches
- Samsung Galaxy S8: 5.8 inches
- iPhone SE: 4.7 inches

In addition, the following tools were used during testing:

- [Web Developer Extension for Chrome](#)
- [Web Developer Extension for Firefox](#)
- [Dylan Barrell's Bookmarklets](#)
- [Paul Adam Bookmarklets](#)
- [ANDI Bookmarklet](#)
- [WCAG 2.1 parsing error bookmarklet](#)
- [Colour Contrast Analyser](#)
- [PEAT](#)
- [W3C Markup Validation Service](#)
- [Nu Html Checker](#)
- [44 x 44 Pixel Bookmarklet](#)
- [Bookmarklet to make the text between 45 and 75 characters turn red](#)
- [Fount Bookmarklet](#)

Applicable Standards/Guidelines

This report covers the degree of conformance for the following accessibility standard/guidelines:

Standard/Guideline	Included In Report
Web Content Accessibility Guidelines 2.0	Level A (Yes) Level AA (Yes) Level AAA (Yes)
Web Content Accessibility Guidelines 2.1	Level A (Yes) Level AA (Yes) Level AAA (Yes)

Terms

The terms used in the Conformance Level information are defined as follows:

- **Supports:** The functionality of the product has at least one method that meets the criterion without known defects or meets with equivalent facilitation.
- **Partially Supports:** Some functionality of the product does not meet the criterion.
- **Does Not Support:** The majority of product functionality does not meet the criterion.
- **Not Applicable:** The criterion is not relevant to the product.
- **Not Evaluated:** The product has not been evaluated against the criterion. This can be used only in WCAG 2.0 Level AAA.

WCAG 2.1 Report

Note: When reporting on conformance with the WCAG 2.1 Success Criteria, they are scoped for full pages, complete processes, and accessibility-supported ways of using technology as documented in the [WCAG 2.0 Conformance Requirements](#).

Table 1: Success Criteria, Level A

Notes:

Criteria	Conformance Level	Remarks and Explanations
1.1.1 Non-text Content (Level A)	Supports	PDFs for direct download and email options are auto-tagged and remediated to meet the w3c's PDF Techniques for WCAG 2.0 criteria using pdfHTML by iText. The same method was applied to PDFs in English and in all translated languages except Arabic. The team determined there was a great deal of complexity involved in implementing Arabic script in addition to the RTL vs. LTR reading order in a tagged PDF. Estimated time to completion was 47 hours and there were concerns that the solution would not work and would negatively impact the production of remediated PDFs in other languages. The decision was made to offer an accommodation model (manual remediation) to Arabic-speakers who are screen reader users and a screen-reader-only text note was added to SS_S05 for these users, informing them of the process.
1.2.1 Audio-only and Video-only (Prerecorded) (Level A)	Not Applicable	There is no audio-only or video-only content.
1.2.2 Captions (Prerecorded) (Level A)	Supports	Captions are provided in YouTube for the “how to” video.
1.2.3 Audio Description or Media Alternative (Prerecorded) (Level A)	Supports	A transcript is provided in YouTube for the “how to” video.

Criteria	Conformance Level	Remarks and Explanations
1.3.1 Info and Relationships (Level A)	Supports	Information, structure, and relationships conveyed through presentation can be programmatically determined.
1.3.2 Meaningful Sequence (Level A)	Supports	The reading and navigation order is logical and intuitive.
1.3.3 Sensory Characteristics (Level A)	Supports	Instructions do not rely on shape, size, visual location, or sound.
1.4.1 Use of Color (Level A)	Supports	Color is not used as the sole method of conveying content or distinguishing visual elements. Color alone is not used to distinguish links from surrounding text (all links have underlines).
1.4.2 Audio Control (Level A)	Supports	The “how to” video on YouTube automatically plays and is over 3 seconds in length, but it has mechanisms to stop, mute, and adjust the volume.
2.1.1 Keyboard (Level A)	Supports	All page functionality is available using the keyboard.
2.1.2 No Keyboard Trap (Level A)	Supports	Keyboard focus is never locked or trapped at one particular page element.
2.1.4 Character Key Shortcuts (Level A 2.1 only)	Not Applicable	There are no character key shortcuts.
2.2.1 Timing Adjustable (Level A)	Supports	There are no maximum time limits for any of the processes on the site or associated pages.
2.2.2 Pause, Stop, Hide (Level A)	Not Applicable	There is no automatically moving, blinking, scrolling, or updating content.
2.3.1 Three Flashes or Below Threshold (Level A)	Supports	There is no flashing content.

Criteria	Conformance Level	Remarks and Explanations
2.4.1 Bypass Blocks (Level A)	Supports	A skip navigation link is provided in SS_S01 . In addition, a proper heading structure is used on all pages, and all pages on the main site also have a proper landmark structure.
2.4.2 Page Titled (Level A)	Partially Supports	Both the Form page and the Thank you page of the Record Research Request Form have the same title: <title>My Electronic Vaccine Card Record Research Request Form</title> See WCAG 2.1 - Failure of Success Criterion 2.4.2 due to the title of a Web page not identifying the contents / "Example 2: A site generated using templates includes the same title for each page on the site. So the title cannot be used to distinguish among the pages." The team determined that it was not possible in Customer Voice to add unique titles to pages and has referred the problem to Microsoft. This issue is tracked in User Story 123273.
2.4.3 Focus Order (Level A)	Supports	The navigation order of focusable elements is logical and intuitive.
2.4.4 Link Purpose (In Context) (Level A)	Supports	Link purpose is determinable from the link title itself.
2.5.1 Pointer Gestures (Level A 2.1 only)	Not Applicable	There are no multi-point or path-based gestures.
2.5.2 Pointer Cancellation (Level A 2.1 only)	Supports	Selector boxes open on down-event. This is true of the Month, Day, and Year boxes on SS_S03 , the Choose Here selector box on SS_S05 , and the State

Criteria	Conformance Level	Remarks and Explanations
		selector box (“Don’t have access to a printer” path) on SS_S05. However, this behavior described here is native combo box behavior. In addition, WCAG SC 2.5.2 notes: “In other interactions, the down-event may trigger a behaviour which can be reversed when the up-event concludes.” The behavior in question, the expansion of the combo box, can be reversed after the up-event concludes. Therefore, it was decided that the behavior described here supports this success criterion.
2.5.3 Label in Name (Level A 2.1 only)	Supports	All interface components that present text have accessible names that include the visible text.
2.5.4 Motion Actuation (Level A 2.1 only)	Not applicable	There is no functionality triggered by moving the device or by user movement.
3.1.1 Language of Page (Level A)	Supports	The lang attribute is contained in the <html> element. It defaults to en on the English version of the page, and resets appropriately when the page language is changed.
3.2.1 On Focus (Level A)	Supports	As components receive focus, they do not initiate a change of context or any other change that could disorient the user.
3.2.2 On Input (Level A)	Supports	On SS_S05, a small shift in focus occurs when an option is chosen from the “Choose Here” combo box. When the selection is made, focus shifts to a line of text inserted just below the selector box. This design decision was made to provide a better

Criteria	Conformance Level	Remarks and Explanations
		user experience for screen reader users. Testing demonstrated that these users might easily be unaware that new content was being inserted below the combo box – or that there were often multiple options to choose from. The complexity of the injected content, and doubts from the development team that an aria-alert region would function well in this environment, led us to implement this solution. According to the w3c, “Opening a new window, moving focus to a different component, going to a new page (including anything that would look to a user as if they had moved to a new page) or significantly re-arranging the content of a page are examples of changes of context.” Understanding SC 3.2.2 [emphasis added]. The shift in focus that occurs on this page is <i>not</i> to a different component (“a part of the content that is perceived by users as a single control for a distinct function” per the w3c). In addition, even at high levels of magnification (400%+) the two elements retain enough proximity (1rem/16px) for the shift in focus to be easy for a user to track visually.
3.3.1 Error Identification (Level A)	Supports	Form validation errors are efficient, intuitive, and accessible. Required fields are indicated both visually (with an asterisk) and using aria-required. When errors are detected, the form is re-displayed with an error summary and focus is forced to the

Criteria	Conformance Level	Remarks and Explanations
		error summary. The error summary is provided as a semantic list, in plain language, with links that allow users to jump to the relevant field. The errors are flagged inline through the use of color (red) and aria-invalid.
3.3.2 Labels or Instructions (Level A)	Supports	Text labels are provided for all inputs, and labels are linked programmatically to the appropriate inputs.
4.1.1 Parsing (Level A)	Supports	Significant validation/parsing errors are avoided.
4.1.2 Name, Role, Value (Level A)	Supports	Markup is used according to HTML specifications and ARIA is used to enhance accessibility when HTML is not sufficient.

Table 2: Success Criteria, Level AA

Criteria	Conformance Level	Remarks and Explanations
1.2.4 Captions (Live) (Level AA)	Not applicable	There is no live multimedia content.
1.2.5 Audio Description (Prerecorded) (Level AA)	Supports	There is no visual content presented in the video that is not also presented in the audio.
1.3.4 Orientation (Level AA 2.1 only)	Supports	Orientation of web content is not restricted to only portrait or landscape.
1.3.5 Identify Input Purpose (Level AA 2.1 only)	Not applicable	The form fields on SS_S03 and on SS_S05 (both the Email option and the Send me a Paper Copy option) do not have autocomplete values. Personas and user stories related to the site have always included pathways for users who are

Criteria	Conformance Level	Remarks and Explanations
		filling out the form for another person. According to the w3c's documentation on autocomplete techniques, "For the autocomplete attribute: This technique should only be used when asking for data about the user who is filling the form in, not for other people." https://www.w3.org/WAI/WCAG21/Techniques/html/H98) Therefore, it was decided not to include autocomplete attributes for these fields.
1.4.3 Contrast (Minimum) (Level AA)	Supports	Text and images of text have a contrast ratio of at least 4.5:1. Large text (18pt / 24px or 14pt / 18.66px and bold) has a contrast ratio of at least 3:1.
1.4.4 Resize text (Level AA)	Supports	The page is readable and functional when the page is zoomed to 200%.
1.4.5 Images of Text (Level AA)	Supports	The only example of an image used as text is the Oregon Health Authority logo, which is covered as an exception to this criterion.
1.4.10 Reflow (Level AA 2.1 only)	Supports	No loss of content or functionality occurs, and horizontal scrolling is avoided when content is presented at a width of 320 pixels / 400% zoom.
1.4.11 Non-text Contrast (Level AA 2.1 only)	Supports	A contrast ratio of at least 3:1 is present for differentiating interface components (such as buttons, form controls, and focus indicators/outlines) in all their various states (focus, hover, active, etc.)
1.4.12 Text Spacing (Level AA 2.1 only)	Supports	No loss of content or functionality occurs when the user adapts paragraph spacing to 2 times the font size, text line height/spacing to 1.5 times the font size, word spacing to

Criteria	Conformance Level	Remarks and Explanations
		.16 times the font size, and letter spacing to .12 times the font size.
1.4.13 Content on Hover or Focus (Level AA 2.1 only)	Not Applicable	No additional content is presented on hover or keyboard focus.
2.4.5 Multiple Ways (Level AA)	Not Applicable	The main site represents a process and is not subject to this success criterion. The same is true of the request form. The FAQ page is a single page and therefore is also not subject to this criterion (other pages linked to the FAQ page are out-of-scope).
2.4.6 Headings and Labels (Level AA)	Supports	Page headings and labels for form and interactive controls are informative and unique.
2.4.7 Focus Visible (Level AA)	Supports	Keyboard focus is visually apparent.
3.1.2 Language of Parts (Level AA)	Supports	The language of page content that is in a different language from the main content is identified using the lang attribute. This applies only to the language options available in the nav bar on SS_S01 and in the dropdown options under the “More” combo box.
3.2.3 Consistent Navigation (Level AA)	Supports	Navigation links that are repeated on web pages do not change order when navigating through the site.
3.2.4 Consistent Identification (Level AA)	Supports	Elements that have the same functionality across multiple web pages are consistently identified.
3.3.3 Error Suggestion (Level AA)	Supports	If an input error is automatically detected and suggestions for correction are known, then the suggestions are provided to the user.

Criteria	Conformance Level	Remarks and Explanations
3.3.4 Error Prevention (Legal, Financial, Data) (Level AA)	Not Applicable	Changes to legal, financial, or personal data are not a part of the site's user flow. (The site allows a user to request and receive data but not to change it).
4.1.3 Status Messages (Level AA 2.1 only)	Supports	When important status messages are presented, either focus is set to the message, or the message is otherwise read to screen reader users.

Table 3: Success Criteria, Level AAA

Notes: Level AAA criteria can be understood as best practice recommendations. **None of these criteria are required for Section 508 compliance.** When following a AAA criterion would negatively affect user experience in a significant way, it is advisable to overlook that criterion. According to the w3c: "It is not recommended that Level AAA conformance be required as a general policy for entire sites because it is not possible to satisfy all Level AAA Success Criteria for some content." (<https://www.w3.org/TR/WCAG21/#conformance>)

Criteria	Conformance Level	Remarks and Explanations
1.2.6 Sign Language (Prerecorded) (Level AAA)	Does Not Support	No sign language interpretation is present in how-to video. Like all level AAA criteria this is a best practice recommendation – however, it is not required for Section 508 compliance.
1.2.7 Extended Audio Description (Prerecorded) (Level AAA)	Not Applicable	There is no relevant visual content in the "how to" video that is not also described in the audio narration.
1.2.8 Media Alternative (Prerecorded) (Level AAA)	Supports	A transcript is provided.
1.2.9 Audio-only (Live) (Level AAA)	Not Applicable	There is no audio-only content.

Criteria	Conformance Level	Remarks and Explanations
1.3.6 Identify Purpose (Level AAA 2.1 only)	Not Evaluated	This product has not been tested for conformance to this criterion.
1.4.6 Contrast (Enhanced) (Level AAA)	Does Not Support	Some areas do not meet the standard of 7:1 color contrast. Meeting this standard would require more significant design changes than are practical at this time. Like all level AAA criteria this is a best practice recommendation – however, it is not required for Section 508 compliance.
1.4.7 Low or No Background Audio (Level AAA)	Not Evaluated	Background music in the “how-to” video is significantly quieter than the narration. We will test post-launch to ensure that music is at least four times (20 decibels) quieter than the narration. Like all level AAA criteria this is a best practice recommendation – however, it is not required for Section 508 compliance.
1.4.8 Visual Presentation (Level AAA)	Partially Supports	Blocks of text are more than 80 characters wide. Adopting this criterion on SS_S02 would have a negative impact on UX because it would push form elements on SS_S03 “below the fold.” Furthermore, it is not required for Section 508 compliance, like all level AAA criteria.
1.4.9 Images of Text (No Exception) (Level AAA)	Supports	The only example of an image used as text is the Oregon Health Authority logo, which is covered as an exception to this criterion.
2.1.3 Keyboard (No Exception) (Level AAA)	Supports	All page functionality is available using the keyboard.

Criteria	Conformance Level	Remarks and Explanations
2.2.3 No Timing (Level AAA)	Supports	There are no maximum time limits for any of the processes on the site.
2.2.4 Interruptions (Level AAA)	Not Applicable	The site pages do not support author/server generated updates.
2.2.5 Re-authenticating (Level AAA)	Not Applicable	There is no inactivity time limit on any page.
2.2.6 Timeouts (Level AAA 2.1 only)	Not Applicable	There is no inactivity time limit on any page.
2.3.2 Three Flashes (Level AAA)	Not Applicable	There is no flashing content on any page.
2.3.3 Animation from Interactions (Level AAA 2.1 only)	Not Applicable	There is no animation or moving content triggered by user actions.
2.4.8 Location (Level AAA)	Does Not Support	No breadcrumb trail, site map, or other extra navigation aid is present. Like all level AAA criteria this is a best practice recommendation – however, it is not required for Section 508 compliance.
2.4.9 Link Purpose (Link Only) (Level AAA)	Supports	Link purpose is determinable from the link title itself.
2.4.10 Section Headings (Level AAA)	Not Evaluated	This product has not been tested for conformance to this criterion.
2.5.5 Target Size (Level AAA 2.1 only)	Partially Supports	All target areas are a minimum of 44px by 44px, except the options in the combo boxes on pages SS_S03 and SS_S05 which are approximately 38px by 38px. The size of combo box options was increased by zooming the text for the options. As this also created incongruity with surrounding font sizes, 38px by 38px was determined to be sufficient for these items following native switch user testing.

Criteria	Conformance Level	Remarks and Explanations
3.5.6 Concurrent Input Mechanisms (Level AAA 2.1 only)	Supports	Content does not restrict input to a specific modality, such as touch-only or keyboard-only.
3.1.3 Unusual Words (Level AAA)	Does Not Support	No dictionary, glossary, or footnote definitions are provided for any vocabulary items. Like all level AAA criteria this is a best practice recommendation – however, it is not required for Section 508 compliance.
3.1.4 Abbreviations (Level AAA)	Supports	The expanded form of abbreviations is provided at first use.
3.1.5 Reading Level (Level AAA)	Supports	This criterion was tested using the main text on the SS_S02 with proper nouns and titles removed. The text was fed into readabilityformulas.com . The consensus of the site's seven readability formulas was that this text is at an 8 th grade reading level. This meets the success criterion for reading level.
3.1.6 Pronunciation (Level AAA)	Does Not Support	Pronunciation guidance is not provided for words with common homonyms, like the word "record." Like all level AAA criteria this is a best practice recommendation – however, it is not required for Section 508 compliance.
3.2.5 Change on Request (Level AAA)	Not Evaluated	This product has not been tested for conformance to this criterion.
3.3.5 Help (Level AAA)	Partially Supports	More context-sensitive help could be provided, such as a clear statement of the input restraints for PIN number creation. Like all level AAA criteria this is a best practice recommendation – however, it is not required for Section 508 compliance.

Criteria	Conformance Level	Remarks and Explanations
3.3.6 Error Prevention (All) (Level AAA)	Does Not Support	There is no mechanism that allows users to review and confirm inputs before submission. Like all level AAA criteria this is a best practice recommendation – however, it is not required for Section 508 compliance.

Legal Disclaimer

This document was prepared by an independent accessibility consultant at the request of Oregon Health Authority. The independent consultant is an SME in accessibility and not a lawyer. Therefore, this report should be construed as representing legal advice.

Document Accessibility: You can get this document in large print, braille or a format you prefer free of charge. Contact Liz Hunt at liz.a.hunt@oha.oregon.gov or 503-756-5678 (voice/text). We accept all relay calls.

**Oregon Health Authority
AUDIT RESPONSE REPORT**

1. ODHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2023, audit #2024-14 (dated April 2024).

- Recommend department management update accounting and review procedures to ensure entries prepared to address issues originating in prior fiscal years do not incorrectly impact the current year financial statements.

The Office of Financial Services (OFS) is reviewing documentation from prior audits and direction from the Department of Administrative Services (DAS), Statewide Accounting and Reporting, to identify the most effective and efficient process going forward for refinancing prior year activity in the current fiscal year. As mentioned in the audit, the complexity of deferred revenue reimbursement, across multiple fiscal years, from Federal Emergency Management Administration (FEMA) during the pandemic increased the complexity of these accounting transactions. The office will write up a new process and train relevant staff the new methodology.

- Recommend department management ensure recipients of federal funds are appropriately identified as subrecipients or contractors and the corresponding disbursement of federal funds are appropriately reported as direct or passthrough expenditures. We further recommend department management comply with subrecipient monitoring requirements, develop and implement internal controls to ensure risk assessments are performed and documented for each subrecipient, and monitoring activities are completed and documented according to risk assessment results.

Behavioral Health Division (BHD) has implemented and strengthened controls substantially. The information presented below shows how BHD “implemented and strengthened controls to properly identify subrecipients or contractors” when federal funds are involved.

1. Workday Training created for using the BHD Federal Subrecipient Determination tools;
2. Once the tools were implemented in June 2025, we demonstrated how each contract is evaluated (5 questions);

3. The system-generated determination document must be printed and attached to all requests in CLM;
4. If Subrecipient is identified, the Grantee Self-Risk Assessment must be completed by the contractor;
5. The Monitoring Plan, also a system generated document resulting from the contractor's completion of the assessment, must be downloaded and attached to the CLM request;
6. The documentation of the completed Grantee Self-Risk Assessment and the Monitoring Plan is required for all CLM requests but only if the determination is Subrecipient;
7. The record for each completed determination, assessment, monitoring is recorded in Smartsheet and saved as back-up. Continued disagreements in the determination outcome (i.e. OHA says Contractor, SOS says Subrecipient) should not result in a finding because 2 CFR 200.331 specifically states, "No single factor or any combination of factors is necessarily determinative. The pass-through entity must use judgment in classifying each agreement as a subaward or a procurement contract." It's too subjective to say who is right and wrong. As long as we show compliance with Federal Regulations, by completing the steps referenced above along with the CA keeping a folder for each contract with the documents filed, should suffice.

- Recommend department management implement controls to ensure applicable expenditures are adequately tracked and reviewed for compliance with federal Earmarking requirements.

Oregon Health Authority (OHA) has already taken corrective actions to ensure controls are in place for tracking applicable expenditures in SFMA to ensure compliance with federal Earmarking requirements. The Office of Financial Services, OHA Budget Unit, and block grant planners meet at least once a month to review budgeted earmarked requirements and expenditures to ensure compliance. Block grant planners meet at least once a month with the crisis team and children and family team to review required earmark budgets and expenditures.

- Recommend management ensure compliance with federal program requirements by prioritizing the completion and documentation of hospital audits.

The Oregon Health Authority (the authority) agrees with this finding and has completed the work to reconstitute the required tools necessary to perform these audits. As of January 2024, the authority has sent cost statements to

the hospitals for review and response and is working to collect other reports required for completing the audits from actuaries and intermediaries. The authority will begin processing full audits starting April 2024 for outstanding Fiscal Year 2016 forward. The authority anticipates that the audits through Fiscal year 2020 will be completed by Dec. 31, 2024. The authority also affirms that the corrective action for finding 2021-17 has been implemented and resolved.

- Recommend department and authority management strengthen controls over review to ensure documentation supporting a provider's eligibility determination and revalidation is complete. Additionally, we recommend the authority reimburse the federal agency for questioned costs related to ineligible providers including ineligible providers identified in prior year findings.

The authority provided two separate training modules to enrollment staff and staff responsible for the CCO enrollment and validation regarding complete ownership and disclosure documents. We performed the trainings on April 18, 2024, during our monthly staff meeting and a separate ownership form training was held on May 30, 2024.

The Office of Developmental Disability Services has implemented new contractual language for our fiscal intermediary to review I-9 for providers with stricter criteria. This was added earlier this year and is already in place in the contract and implemented. Further, upon enrollment, state staff are validating older I-9s for providers who have submitted their I-9 historically.

The Office of Aging and People with Disabilities is committed to ensuring Provider Enrollment Agreements and accurate I-9 forms are on file and ensuring records are stored and retained properly for all Home Care Workers. The Oregon Department of Human Services (The department) will reinforce the requirements concerning the collection and storage of agreements at both the Quarterly Home Care Coordinators meeting on May 30, 2024, and at the AAA/APD Local Line Leadership meeting on May 16, 2024. The department will also create a reference guide in the new ODHS Field Business Procedure Manual implemented in February 2024. The department will make provider enrollment agreements and I-9 forms available statewide via DocuSign as an optional tool for state staff that guides them through accurately completing information on the form and capturing

electronic signatures. This will ensure that all required fields in forms are filled out correctly including ensuring the presence of required documentation to mitigate human error.

Additionally, we will continue to explore developing a training module for front office staff and office managers as well as a peer review process on business procedures and exploring ways that we can leverage technology such as the replacement Electronic Data Management System (EDMS) "Laserfiche" implemented by Imaging and Records Management Services (IRMS) to store provider records electronically.

The Office of Aging and People with Disabilities released updated guidance and clarification on I-9 forms through an Information Memorandum transmittal on January 24, 2024 (APD-AR-23-099) During the February 19, 2024, at the Home Care Coordinators quarterly convening meeting the revisions from the prior transmittal were discussed along with the importance of ensuring timely renewals and accurate documentation and retention of PEA/I-9's. During the May 30, 2024, at Home Care Coordinators Quarterly convening, Laserfiche project team shared information on status of new system implementation and timing of transition from EDMS along with Q&A. Laserfiche implementation began on July 15, 2024. The DocuSign contract administrator has provided an update noting that the DocuSign contract to go from pilot to statewide is currently behind schedule due to the Office of contracts and Procurement backlog, once available. During the July APD/AAA Local Line managers meeting, APD leadership discussed with line managers the results of the audit, reinforced the importance of accurate documentation and retention of records and discussed ways we are looking to strengthen the process such as leveraging new software and solicited ideas or best practices they have. We will continue to explore training options for onboarding front office staff, develop procedures for the Field Business procedures manual.

Questioned costs of \$1,786 were reported on the FFY24 Q4 CMS64 on line 10A (along with \$680 in other funding sources totaling \$2,466).

- Recommend department management strengthen controls over review to ensure transactions are adequately supported and reviewed. Additionally, we recommend the department reimburse the federal agency for unallowable costs.

The Oregon Department of Human Services (ODHS or the department) Office of Facilities Management coordinates care of a 168-building portfolio. Part of this work is coordination of furniture reconfiguration, minor and major remodels of office spaces and other building maintenance work. For these projects we rely on program staff with understanding of their funding sources to provide us with accurate coding to support the project related costs. Our office does not work directly with funding source management only coding and billing.

To better track who is providing us the coding and maintain a record of payment approval we have revised our workorder form to include who from the program is providing the coding and what authority they have to provide the coding. This will allow us to ensure that important details are captured regarding funding application and coding for billing and protect from funds being drawn from sources that do not support and/or are not appropriate for a given project.

The questioned costs of \$3,849 were corrected and refunded to CMS using document BTCL1485 with an April 17, 2024, effective date. The refund was reported on Q3 FFY 2024 CMS 64 which was submitted by June 30, 2024.

- Recommend program management implement additional internal controls over payroll related costs to ensure all costs charged to the program are related to employees who work directly on the award.

WIC Leadership is dedicated to reviewing and integrating existing reports into their time review process and will also ensure that staff responsible for employee time approval have been adequately trained on how to use those reports and features in Workday to review time.

Questioned costs were calculated at \$121,953. Refund was made via wire with document AW002490 on August 28, 2024.

2. ODHS and OHA: The Oregon Eligibility System Appropriately Determines Eligibility, but Input Errors Continue to Occur, audit #2024-27 (dated October 2024).

- Recommend evaluation of opportunities to improve input accuracy through automation and propose changes to ONE system to enforce them.

Based on current functionality of ONE, we do have controls in place for income and authorizing benefits when new or modified information is entered. Currently, the ONE system does require data entry into income data fields for eligibility determination. In addition, ONE requires authorization of eligibility when information is updated/changed. If an eligibility worker does not authorize in this scenario, an abandoned task is created which is then worked. In addition to considering system changes, OEP is currently conducting regional sessions with eligibility staff across Oregon to highlight income related eligibility data entry and questions to ask an Oregonian applying/renewing in ONE. Lastly, we implemented Periodic Report Automation in August 2024 to streamline no change reported by Oregonian.

We do want to explore additional automation to improve income data input. System changes that will be evaluated in 2024-2025 for possible implementation:

- Self-Employment pilot with USDS for a self-employment reporting and verification tool is occurring now. Will continue to evaluate use of this tool for ongoing use.
 - Quality Review Check screen to assist Eligibility staff in ensuring all necessary information has been entered into the system and prompt an eligibility worker if there is missing/discrepant data entry.
 - Income simplification automation to simplify data entry of income.
- Recommend override process to ensure overrides are restricted to authorized personnel, consistently documented, and monitored.

Currently, the ONE system does require a case note for an override. In addition, there is an Eligibility Guide for Overrides that clearly identifies when an override is appropriate/valid. If override for another reason, the override must be approved by Central Office Policy or OEP. The system also generates a task for leadership every time eligibility runs on a case in ONE with an active override.

Override case notes are a topic being discussed with eligibility staff during OEP regionals this year. Regionals are across the state of Oregon for all eligibility and leadership.

Actions moving forward to address overrides:

- A change request to the ONE system to limit override actions in ONE to leads and/or managers. The CR has not been scheduled at this time pending governance prioritization of CRs.
 - OEP-LET will update the Take Time for Training video and OEP-SEDD will communicate to staff on correct override reasons and clear case notes on override reason. Take Time for Training expected in last quarter of 2024.
 - Create and implement a formal, documented process that defines how often overrides should be reviewed, by whom; and a tool for reviewing of the override task. Including how to correct override errors found during the review.
- Recommend development of a test plan for user acceptance testing to formalize priorities and required scenarios for different types of changes. The plan should address ODHS's decisions in a formal document that includes risk assessment and evaluation of coverage and resources.

We appreciate the recommendation to develop a formal test plan for user acceptance testing (UAT) to better ensure stable and consistent quality control methods related to various changes within our IT system. We fully agree that a comprehensive, documented approach will enhance our current practices.

In response to this recommendation, we will initiate the development of an overarching UAT test plan that will:

- Consolidate Existing Practices: We will integrate our current testing artifacts and practices into a cohesive framework, ensuring that we leverage existing knowledge, standards, and resources effectively.
- Define Test Types, Priorities and Scenarios: The test plan will outline specific test types, priorities and scenarios tailored to the different types of changes anticipated in our system. This will help us systematically address each change and its impact.
- Include Risk Assessment: Standard ONE program risk management tools and practice will be leveraged as part of the test plan. This will allow us to identify potential risks associated with each change and to formulate appropriate test strategies as mitigations.
- Evaluate Coverage and Resources: We will assess the adequacy of our testing coverage and the resources required to effectively implement test cycles. This will ensure we are effectively informed and empowered to make result-based promotion decisions for system changes.
- Documentation of Decisions: The plan will formalize ODHS's decisions regarding UAT processes and outcomes, ensuring transparency and accountability in our testing procedures.

We anticipate that establishment of this test plan will promote reliable process standards in our UAT processes and also contribute to overall stability and reliability of our IT systems. We are committed to completing this plan by September 30, 2025.

3. ODHS and OHA: Without Federal Action, States Will Continue to Pay Millions of Dollars in Duplicate Medicaid Payments, audit #2024-29 (dated October 2024).

- Recommend submittal of a budget request for an additional 4 FTE to the Data Matching Unit.

The Office of Payment Accuracy and Recovery (OPAR) will be submitting a Policy Option Package (POP) for 4 additional FTE's in the next legislative session for approval and funding.

- Recommend that the Data Matching Unit should develop a process to triage PARIS matches.

The Data Match Unit (DMU) will relook at how PARIS matches are done and prioritized. The team will research and work towards completing cases in a more efficient way by working the oldest cases on the report as well as processing low-effort cases first.

- Recommend working with the U.S. Treasury's Do Not Pay Business Center on a joint WA/OR pilot project for concurrent enrollment.

The Data Match Unit (DMU) is open to working with U.S. Treasury's Do Not Pay Business Center on a joint WA/OR pilot project for concurrent enrollment. Data sharing agreements, policy and procedures will need to be developed by both states. Once the data sharing agreements are executed, and matching is completed, OPAR will know more specifics on how this work will be completed.

- Recommend that by 2026 the implementation of a process to recoup duplicate enrollment payments from CCOs for recipients who live out of state.

OPAR Data Match Unit will develop and implement a process for identifying CCO members who live out-of-state. The process will include the recoupment of capitation payments made to a CCO for these out-of-state CCO members where it has been validated that the member was living out-of-state at the time of Oregon CCO enrollment.

4. ODHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2024, audit #2025-10 (dated April 2025)

- Recommend strengthening internal controls over the ONE system.

ODHS will continue to work with our vendor to secure a SOC 2 Type II audit of our processes and oversight of the ONE system in 2025.

Performance expectations of an initial SOC 2 assessment and subsequent annual performance of SOC 2 Type II audits, to be performed by the vendor through independent assessors, have been included in drafts of the current

ODHS/Deloitte ONE contract as optional services. Execution of final amendment language will be subject to standard review and approvals by State and Federal entities including Oregon EIS and DOJ, and Federal CMS and FNS agencies.

- Recommend agency continue to implement and strengthen controls to ensure subrecipients are appropriately identified and monitored.

The division recognizes that there are opportunities to strengthen the controls for subrecipient contractor determination, risk assessments and monitoring activities are accurate, complete, and documented and will refine these tools. The division also recognizes the opportunity to continue to improve controls that ensure that corresponding disbursements of federal funds are appropriately reported. The division will collaborate with agency financial services to develop enhanced controls that will ensure prevention, detecting, and correction of payment reporting.

BHD has implemented and strengthened controls substantially. The information presented below shows how BHD implemented and strengthened controls to properly identify subrecipients or contractors when federal funds are involved. This is to further support the status "implemented"

1. Workday Training created for using the BHD Federal Subrecipient Determination tools;
2. Once the tools were implemented in June 2025, we demonstrated how each contract is evaluated (5 questions);
3. The system-generated determination document is printed and attached to all requests in CLM;
4. If Subrecipient is identified, the Self-Risk Assessment must be completed by the contractor;
5. The Monitoring Plan, also a system generated document resulting from the contractor's completion of the assessment is downloaded;
6. The documentation of Self-Risk Assessment (completed) and the Monitoring Plan is required for all CLM requests; and

7. The record for each completed determination was recorded in Smartsheet and saved as back-up. The language in 2 CFR 200.331 specifically states, “No single factor or any combination of factors is necessarily determinative. The pass-through entity must use judgment in classifying each agreement as a subaward or a procurement contract.. As long as we show compliance with Federal Regulations, by completing the steps referenced above along with the CA keeping a folder for each contract with the documents filed, we cannot really be found wrong. Otherwise, our determination is valid. Federal regulation is very clear about the recipient’s judgement. We supported this through training classes, visual aids, and other resources.

- Recommend the submittal of required Federal Funding Accountability and Transparency Act reports.

As of March 12, 2026, 2,965 out of 2,966 FFATA Reports have been submitted to Sam.gov for years 2021 through March of 2026. Moving forward, OC&P will continue to stay on top of new FFATA Reports being submitted to Sam.gov and working with ODHS and OHA contract administrators when information is missing or has errors. OC&P is still waiting for the implementation of the API that will allow OC&P to submit bulk reports to Sam.gov. This API, once available, will be a large improvement, since we currently have to upload each FFATA report one by one. The ability to submit bulk reports to Sam.gov will save considerable time and allow us to stay in compliance more easily. OC&P is in the process of updating the FFATA Form to be able to collect some additional information that is needed for the report, such as FAIN and Federal Reporting Amount. OC&P is submitting the form update request to Publications and Creative Services for official updates and approvals, before we connect the updated form to the OC&P 0118 Form (Contract Request Form). In 2026, OC&P will look at the possibility of cross training additional OC&P employees on FFATA reporting, so that there is continuity of operations if the FFATA Coordinator is out of the office or is promoted.

- Recommend strengthening existing controls to ensure only those costs incurred during the period of performance are charged to the grant.

While the appropriate internal controls are in place to review the period of performance, a mistake was made while following the procedures. Secondary reviews will be performed going forward to ensure all expenditures are appropriately captured. The expenditures in question were moved to the correct phase 22 on January 23, 2025 with document BTCG3186.

- Recommend agency to ensure that MMIS rates are accurate and updated timely.

The conversion factor (CF) for Calendar Year (CY) 2023 was not properly updated in December 2022. The proposed CMS CF values of 86.7850 was incorrectly applied to the Medicaid Management Information System (MMIS) instead of the finalized CMS CF value of 85.585. This error occurred due to confusion surrounding an earlier final rule announcement related to the outpatient prospective payment system (OPPS).

Recent CMS OPPS publications have simplified the process of identifying the correct final conversion factor. For CY 2023, payments were processed using the proposed CF of 86.7850 rather than the finalized CF of 85.585, as it was the only rate available at the time. No adjustments have been made to date.

To address this issue, we are partnering with our software vendor Gainwell to identify the total number of outpatient claims affected by the incorrect CF. We will then develop a timeline, communicate to impacted parties and prepare to implement a Standard Mass Adjustment Process (SMAP) to correct all impacted outpatient claims identified by Gainwell, which were processed with the wrong CF for CY 2023. Please see the timeline below for OHA actions:

- Identify all CY 2023 outpatient claims that are impacted by the wrong conversion factor by May 20, 2025.
- Change rate from 86.7850 to 85.585 by May 20, 2025.
- Communicate with providers about the changes and next steps by May 20, 2025.
- Implement a verification and validation process to confirm rates are accurately and delivered on time, completion deadline December 31, 2025.

As of March 2026, the impacted claims have been identified and the rate in MMIS has been corrected. Claims are in the queue to run the System Mass Adjustment.

- Recommend improvement of documentation and controls over client eligibility.

A specific case was discovered where the state failed to obtain a signature from an SSI individual. Due to the individual's SSI status and being continuously on benefits, the ONE system attempts to passively approve renewals without requiring worker interaction, leading to potential gaps where signatures are not on file for cases that converted into the new system in 2020 and 2021. The operation lapse occurred because the SSI individual converted into the new system on continuous benefits going through passive renewal processes that do not require direct worker interaction. The State of Oregon is working with the local branch to obtain a verbal signature from the identified individual. Additionally, the State conducted a thorough review of current policies and procedures related to passive renewals for SSI individuals to ensure compliance with federal requirements.

- Call center software recordings and verbal signatures has been updated as recently as February 2025 providing staff with clear direction on how to capture the verbal signatures and which recordings to play.
- Establishing DOR/Filing Date Eligibility Guide was updated as recently as March 31, 2025, including a chart itemizing the signature types (electronic and paper forms), programs that accept each type, and the corresponding option to select in ONE.
- Rights and Responsibilities Eligibility Guide was enhanced on October 7, 2024, to add detailed direction to staff on how to capture the signature in ONE, when rights and responsibilities are not issued automatically, the appropriate Rights and Responsibilities to provide for each program and where to find a current signature record on file.
- Finally, the Case Action Eligibility Guide has been updated to include specific guidance and examples of when it's appropriate to extend processing timeframes for RFI's.

- Recommend the implementation of controls procedures around cost allocation system inputs.

The Office of Financial Services (OFS) will review the existing controls in Cost Allocation system and identify areas that need additional or new control procedures to ensure system inputs are appropriately identified and processed.

Questioned costs of \$32,522 were refunded in FFY 2026 Q1. The Cost Allocation unit continues to perform quality assurance and quality control procedures before and after each monthly cost allocation run. The procedures have been reviewed and will continue to be reviewed for possible improvements on an ongoing basis.

- Recommend strengthening the review over direct costs charged to the program.

The agency will ensure that future contracts that include any incentive funds for surveys will be structured such that incentives are billed under separate coding that will be charged to general funds only. Questioned costs \$73,850 were corrected using document BTCL2286 with an effective date of April 11, 2025.

The agency has modified its contract management spreadsheets used to track budget, deliverables, and payments. There is a specific incentive payments section for each contract that has those deliverables that directs the expenditures to General Funds. Communication has been sent to contract administrators, the contracts unit, and invoice processors to ensure incentives are handled separately from other items in the contract and coded to General Funds only when paying invoices

Recommend the improvement of documentation for provider eligibility determinations and revalidations.

At the Provider Enrollment meeting on April 17, 2025, we conducted training on the ownership and disclosure form, particularly the requirement around managing employee disclosure. We will also work with our CCO contract administrator, unit lead worker and staff that process the annual CCO ownership disclosure forms to ensure all disclosures and attachments are obtained.

The Office of Aging and People with Disabilities (APD) is committed to ensuring the Provider Enrollment Agreements and I-9 forms are on accurate and records are stored and retained properly.

APD provided and assessed multiple corrective action options to strengthen HCW Provider enrollment, eligibility verification and record retention controls. While some solutions pursued, like E-verify, could not be implemented as originally anticipated, APD refocused and implemented enhanced procedural controls such as timeliness requirements on uploading records and providing standardized templates such as Docu-sign in an *effort to ensure*

proper fields were populated in provider enrollment applications. In addition to prior actions, over the last quarter APD implemented recent front -end verification, and is implementing routine standardized internal audit mechanisms to mitigate risk and ensure compliance.

- APD-AR-25-035 now requires that, as part of HCW enrollment and onboarding, and prior to issuance of a provider number, each HCW must schedule an appointment with a designated HCW Coordinator or other appropriate APD staff member. During this appointment, staff verify that the Form I-9 is accurate, complete, and finalized in accordance with federal requirements. Staff also confirm that enrollment records are stored timely and appropriately in accordance with record retention requirements. This control ensures eligibility is verified before an HCW is authorized to provide services or receive payment.
- APD-AR-25-026 requires all APD offices to participate in Quarterly Business Reviews (QBRs) in alignment with self-sufficiency programs beginning in 2026. QBRs function as a standardized internal audit process and are conducted quarterly to assess alignment with APD business policies and procedures. The QBR process now includes an updated DHS 219H form to support consistent review of HCW enrollment documentation, eligibility verification, and record retention practices.

We believe these corrective actions help establish and provide assurance that HCW employment eligibility is verified prior to service delivery and that required records are maintained in compliance with applicable standards.

5. OHA: Oregon Faces Challenges in Addressing Gaps in the Behavioral Health Crisis System, audit #2025-14 (dated May 2025)

- Collaborate with behavioral health crisis partners, such as CMHPs and contractors, to better understand the nature and extent of system data, and pursue measures needed for consistent implementation.

The 988 & Behavioral Health Crisis System unit has been in close coordination with our behavioral health crisis system partners since before the launch of 988 in July 2022. Examples of coordination include Community Mental Health Program meetings, technical assistance, and ongoing contract administration with 988 call centers.

OHA agrees with the need to improve data. The unit will continue to convene discussions and/or listening sessions with behavioral health crisis system partners to better understand the nature and extent of system data, and pursue measures needed for consistent implementation of data collection and analysis for 988 call centers, mobile crisis intervention services, mobile response and stabilization services, and crisis stabilization centers.

- Examine and document fragmented internal coordination between Behavioral Health, Fiscal and Operations, and Health Policy and Analytics divisions with respect to data necessary for informed decision making and determine if resources are available for a data analyst embedded within the 988 and Behavioral Health Crisis unit.

OHA will take a multi-pronged approach to address gaps and fragmentation in data collection and analytics:

1. Through its Office of Data Strategy and Operations (ODSO), OHA will continue work to improve data governance and the integrity of data submission by external partners.
 2. OHA will work with the Health Policy and Analytics (HPA) team to understand how we can leverage 988/crisis-specific data, in addition to other data sources – such as Medicaid claims data, All Payer All Claims data and CCO utilization and quality data – to better track unmet needs and outcomes.
 3. OHA will assess current staff resources allocated within ODSO, HPA and the Behavioral Health Division units to identify and address unmet staffing needs.
- Develop procedures to aggregate and analyze 988 lifeline call data.

OHA will design an internal-facing dashboard to aggregate and analyze data from call lines by the middle of 2026. The dashboard will help guide the data that needs to be collected in order to highlight data trends of interest. The dashboard will outline needed data collection and then further visualize insights once the data collection is completed.

- Develop a comprehensive funding strategy for all components of the Crisis Now framework

The 988 & Behavioral Health Crisis System unit will develop a funding sustainability plan for 988 call centers, mobile crisis intervention services, mobile response and stabilization services, and crisis stabilization centers by the middle of 2027. This plan will take into consideration Medicaid claims, the 988 tax refunds, general fund, and federal funding sources. Within this plan we will include the true funding needs for all parts of the system through the outcome of the HB4092 cost study. The Certified Community Behavioral Health Clinic team will work closely with the 988 & Behavioral Health Crisis System unit to incorporate CCBHCs within the sustainability plan. Additionally, the CCBHC team and the 988 & Behavioral Health Crisis System unit will collaboratively review and approve written agreements between non-CMHP CCBHCs and CMHPs regarding shared requirements to provide crisis services. This review will ensure funding resources are effectively leveraged to ensure sustainable crisis services across the provider types.

- Review funding parity for the children and family’s crisis system, including Mobile Response and Stabilization Services, and develop plans to address gaps where necessary.

The 988 & Behavioral Health Crisis System and Child and Family Behavioral Health units will use the outcome of HB4092 to reduce administrative burden to CMHPs to quantify funding gaps and develop a plan (including but not limited to Mental Health Block Grant and Policy Option Package development for the 2027 Legislative Session) to achieve parity of funding for children and families services and supports for each component of the crisis system, including mobile crisis intervention services, mobile response and stabilization services, and crisis stabilization centers.

- Coordinate with the Legislature as necessary to provide funding for lapsed behavioral health workforce incentive programs.

The HB2235 Workgroup has provided recommendations to inform a legislative report due January 15, 2025. Several recommendations within the report directly indicate the need for funding “lapsed behavioral health workforce incentive programs” that were implemented by OHA’s Behavioral Health Workforce Incentives (BHWI) team. Furthermore, BHWI has submitted a Policy Option Package (POP 550) to include continued funding of BHWI programs. These programs include tuition assistance, loan repayment, bonus and housing stipend grants, recruitment and retention grants for peers, and the provision of no-cost registrations for

behavioral health credentials through an agreement with the Mental Health and Addiction Counselor Board of Oregon (MHACBO).

- Collaborate with the Legislature, Coordinated Care Organizations, Department of Consumer and Business Services, and insurance providers to develop a comprehensive model that ensures private insurers cover mobile crisis response and stabilization services like leading models from other states.

The 988 & Behavioral Health Crisis System unit will develop a plan to collaborate with the Legislature, Coordinated Care Organizations, Department of Consumer and Business Services, and insurance providers pending the introduced legislation House Bill 2203 that would direct the Department of Consumer and Business Services to study options to require a carrier to include mobile crisis intervention as a covered service that is not subject to coinsurance, copayments, deductibles or other out-of-pocket expenses.

- Develop a behavioral health division strategy aligned with the August 2024 agency strategic plan.

The Behavioral Health Division (BHD) began developing a strategic framework to guide the division's work in fall 2023. The development and finalization of the BHD Strategic Framework was paused for the OHA Strategic Plan development in order to ensure alignment, capacity and resourcing that was in concert and not competition of broader agency strategic needs. As the OHA Strategic Plan has been launched, BHD is aligning the division-based Strategic Framework with the plan. Additionally, programmatic areas and units have developed their own strategic workplans to collate and align to the BHD Strategic Framework and OHA Strategic Plan. A finalized framework with accompanying planning documents will be available by the listed target date.

- Assess the resources needed to appropriately coordinate the developed strategy and communicate unmet need in future funding requests.

The 988 & Behavioral Health Crisis System unit is completing its mission, vision, values, and strategy workplan that forms the basis of determining the existing and needed resources. This plan aligns with the OHA Strategic Plan and forms the basis for understanding unmet programmatic and funding needs. Additionally, HB4092 requires OHA to conduct an ongoing Cost Study for services that CMHPs are legally required to provide such as

mobile crisis, and create a workgroup through Oregon Council of Behavioral Health to study redundancies, contradictions, outdated language within ORS 414 and 430 (which impact crisis services including mobile crisis), and better define and clarify roles and responsibilities for major health systems partners such as CMHPs, CCOs, and hospitals and provide a list of recommendations. This work will be leveraged to develop a summary of the strategy, funding gaps and recommendations will be developed and submitted to executive leadership.

- Monitor, evaluate, and report progress to interested parties, such as the Behavioral Health Crisis System Advisory Committee.

House Bill 2757 (2023) requires a Behavioral Health Crisis System Advisory Committee (BHCSAC) to advise OHA on implementation and operation of the statewide coordinated crisis system and feedback and recommendations on the 988 Suicide & Crisis Lifeline. BHCSAC held its first meeting in March 2024 and continues to meet monthly where the 988 & Behavioral Health Crisis System unit provides regular standing updates and facilitates presentations to the committee on a variety of crisis system-related topics as requested. The 988 & Behavioral Health Crisis System Unit also responds to requests about the progress of Oregon's crisis system to a wide range of interested parties, including community partners, research entities, and the media.

- Continue to work with OHA Tribal Affairs to explore culturally responsive services to American Indian or Alaskan Natives living in Oregon and collaborate on any legislative barriers that may hinder services.

The 988 & Behavioral Health Crisis System unit will continue to collaborate with the OHA Tribal Affairs team to explore and identify culturally responsive services for American Indian or Alaskan Natives living in Oregon. The unit will also work with the OHA Tribal Affairs team on elevating any legislative barriers that hinder behavioral health crisis services through legislative concepts or other appropriate means.

- Incorporate Tribal inclusivity into the behavioral crisis framework, such as support for Tribal members who dial the 988 Lifeline, mobile crisis stabilization services, and collaborating with Tribes on high acuity mobile crisis cases that may lead to civil commitment investigations.

The 988 & Behavioral Health Crisis System unit will continue to explore and implement opportunities to further support Tribal members who are connecting to Oregon’s behavioral health crisis system. The unit will collaborate with Tribes, CMHPs, and OHA program staff on high acuity mobile crisis cases that may lead to civil commitment investigations.

6. OHA: Measure 110 Lacks Stability, Coordination, and Clear Results, audit #2025-29 (dated December 2025)

- Develop an implementation roadmap with timelines, assigned accountability, and key deliverables for program integration, evaluation, and outreach.

OHA has already implemented a project management structure to guide and track the work of the M110/BHRN team. The project manager, in collaboration with the M110/BHRN executive director, manager, and lead implementation staff, has already developed timelines, workstreams, and deliverables for primary projects, including clarified roles and responsibilities. Additionally, the project manager sits within the division strategy office as a matrix-supervised role to ensure integration across all behavioral health priorities.

- Communicate updated operational definitions for “culturally and linguistically specific services” and “culturally responsive services” to BHRN grant developers and evaluators, and M110-funded providers in future grant cycles.

In the 2029 BHRN-funding cycle – the next available funding cycle and the first opportunity to implement the audit recommendation – OHA will strengthen the application of its agency-wide and statutory definitions, as applicable, for “culturally and linguistically specific services” and “culturally responsive services.” This will be achieved by ensuring the definitions are clearly articulated in all funding-related materials provided to applicants and evaluators. Additionally, OHA will continue to support BHRN providers in assessing their own service delivery through the consistent and rigorous application of statutory definitions, ensuring alignment with the program’s equity and inclusion goals. Additional clarity for BHRN providers is currently documented in Submittable, which describes these definitions for M110. OHA notes the M110 Oregon Administrative Rule

(944-001-0010) is narrower than the Health Systems Division Chapter 309 Oregon Administrative Rules. In the 2029 funding process, OHA will ensure consistency in rule language.

- Require all M110-funded providers to begin participating in standardized interim data and reporting using established systems.

OHA is actively implementing the 2024 Strategic Data Plan to strengthen data collection and reporting. As part of this effort, all BHRN-funded providers are required to report data through two systems: ROADS and Submittable.

- Submittable, which captures person-level encounter data, is currently operational and used for grant reporting, expenditure tracking, and aggregate program data.
- ROADS, which collects BHRN client-level data, was launched in October 2025. Its implementation is underway and will follow a phased timeline for use by BHRN-funded providers. The timeline is driven by configuration with Electronic Health Records and an extensive on-boarding process. All providers will be required to use ROADS by July 1, 2026, with a grace period extending to November 1, 2026, to accommodate any Electronic Health Record (EHR) configuration problems.

For interim reporting, providers not yet using ROADS are required to track and submit client counts through Submittable beginning in Quarter 2 of the 2025-2029 grant cycle, with the second reporting period concluding January 1, 2026. As data are reported, the public BHRN data dashboard will be updated on the BHRN website.

- Complete a baseline analysis using available or proxy data. This analysis should be used to set future performance targets, identify service gaps, and address key questions in law including whether, since December 3, 2020:
 - Overdoes rates declined;
 - The number of drug and alcohol treatment service providers increased;
 - The number of culturally specific providers increased;
 - Access to harm reduction services has increased;
 - More individuals are accessing treatment than they were before December 3, 2020, and;
 - Access to housing for individuals with substance use has increased.

OHA acknowledges the audit finding but the audit recommendation’s approach is not feasible because baseline data is unavailable. As outlined in HB4002 (2024), reporting requirements are contingent upon the availability of data. Given the absence of a valid retrospective baseline, OHA cannot accurately measure program outcomes against historical trends.

As established in the 2024 Strategic Data Plan, OHA will report quarterly on the number of BHRN-funded services, program metrics, and client-level data through a publicly available dashboard during the 2025-2029 BHRN grant cycle. This prospective approach aligns with HB4002’s recognition of data limitations and enables accurate tracking of current and future BHRN activities and client progress. This evaluative framework provides a more meaningful representation of the BHRN program’s intent and impact on Oregon’s behavioral health system than any proxy data.

- Publish a yearly performance report with standardized measures of M110 program outcomes against retrospective baseline and statutory goals.

OHA acknowledges the audit finding but the audit recommendation’s approach is not feasible. Baseline data is unavailable.

While OHA recognizes the value of annual performance reporting against a retrospective baseline and statutory goals, the unique circumstances between 2019 and 2023 – such as the COVID 19 pandemic, emergency executive orders, and significant shifts in behavioral health funding – render retrospective or proxy data unsuitable for accurately measuring program outcomes.

As described previously, through implementation of the Strategic Data Plan, OHA is already charting a forward-looking evaluative approach that emphasizes ongoing performance measures and BHRN provider-reported indicators. This method better captures program outcomes through programmatic and client-level metrics collected quarterly. These metrics will be publicly available via the BHRN program quarterly dashboard, which will provide aggregate data on program activities and service level metrics. The updated metrics introduced in the second grant cycle enable more precise tracking of BHRN activities and client progress, offering a clearer view of program-specific outcomes and their influence on the broader behavioral healthcare system. By focusing on

prospective data collection and analysis, OHA can more accurately assess the intent and impact of the BHRN program, rather than relying on a retrospective baseline that does not reflect historic realities.

- Implement data-sharing infrastructure to support integrated care pathways and monitor the continuity of treatment and recovery services for people with substance use disorders engaging with the M110 program.

OHA agrees with the audit finding; however, OHA respectfully disagrees with the associated recommendation.

Developing infrastructure to support integrated “care pathways” for monitoring continuity of treatment and recovery services falls outside the scope of the BHRN program. The necessary functionality and the associated costs of implementation also are not included in the program’s budget. The concept of care pathways – commonly used in medical settings or other areas to coordinate an individual’s services – relies on coordinated service delivery supported by data sharing via Electronic Health Record (EHR) systems connected via Health Information Exchange (HIE) platforms. While similar functionality and data sharing may be allowed under appropriate Federal statutes, many BHRN-funded providers do not use EHR systems or have access to HIE connectivity. Additionally, OHA does not currently have the infrastructure, staffing, or legislative appropriations required for this level of data integration.

Furthermore, the recommendation does not fully account for regulatory complexities involved in sharing person-level data across a diverse provider network. The BHRN-funded services encompass a combination of non-healthcare providers, healthcare providers, and substance use disorder (SUD) treatment providers. Sharing person-level data across these provider types would potentially violate the Health Insurance Portability and Accountability Act (HIPPA) and 42 CFR Part 2, which establish strict limitations on the disclosure of SUD treatment information.

7. ODHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2025, audit #2026-10 (dated March 2026)

- Ensure the BHP is refunded for the payments made on behalf of ineligible individuals and ensure benefits are ended for ineligible individuals. Continue to monitor the ONE system to ensure it is working as intended.

OHA has already taken steps to implement upon identifying the defect prior to this audit. OHA's existing controls enabled the agency to identify the system defect that led to individuals with annual income <133% FPL being determined eligible for Oregon's Basic Health Program. Upon identifying the system defect, OHA followed procedure in federal regulation (42 CFR 600.715) to alert BHP Trustees of the defect, to initiate processes in coordination with the department to address ONE System operation, and to end BHP benefits for ineligible individuals. The department implemented system fixes to prevent new enrollment of individuals with income <133% FPL in June 2025, and the majority of affected individuals had coverage extended in, or before, July 2025. The department fully completed all necessary data fixes to end enrollment for all ineligible individuals by December 2025.

OHA has also been working with the BHP Trustees to ensure the state provides financial restitution to the Trust Fund for any non-permissible spending in compliance with federal regulatory provisions governing the manner and timeline of required restitution. Based on timelines in federal regulation, Oregon must provide financial restitution to the Trust Fund by February 28, 2027; OHA is on track to comply with this timeline.

The state has also established a proactive, continuous monitoring approach to ensure the system operates as intended and to identify and address issues early.

The approach includes:

- Statewide Operation Support Team access for all eligibility workers and leads to submit requests for assistance with any eligibility, process or system related questions for analysis, assistance or escalation of system issues.
- Ongoing weekly defect review meetings to proactively identify, track, and resolve system issues.
- Cross-functional design sessions with all relevant stakeholders to anticipate impacts and ensure solutions meet business needs.
- Structured User Acceptance Testing (UAT) to validate system changes prior to implementation.
- Formal go/no-go decision-making processes to assess readiness and mitigate risk before deployment.
- Governance board oversight to provide strategic direction, accountability, and continuous evaluation of system performance.

These efforts support early detection of issues, informed decision-making, and continuous system improvement. OHA and the department will continue to refine our monitoring practices to ensure the ONE system remains stable, effective, and responsive to program needs.

- Refund BHP for all errors identified. In addition, the department should identify all individuals impacted by the ONE system error and refund BHP. We also recommend the department continue to provide training to eligibility workers for errors identified. Finally, we recommend the department submit a change request to fix the ONE system.

OHA has already taken implementation steps to correct the issue upon identifying it prior to this audit. OHA's existing controls enabled the agency to identify a manual fix and training necessary to respond to correct the issue in 2025. The state does not agree with the SOS's questioned costs because those costs do not line up with the estimated number of members impacted or the length of time that payments may need to be reallocated to the trust fund. While the state understands that the extrapolation of the SOS sample might indicate a higher number of impacted individuals, the state's analysis did not align with the SOS estimates.

OHA will continue to address these recommendations via the corrective action steps identified below:

- OHA has identified all individuals impacted by these errors and will work with the BHP Trustees to ensure the state provides financial restitution to the Trust Fund for any non-permissible spending in compliance with federal regulatory provisions governing the manner and timeline of required restitution, as described above.
- OHA has identified the issue identified in the first two bullets and updated necessary staff training materials in August 2025. Additionally, in February 2026, the Income Eligibility Guide was updated to provide additional clarity on this process. The revised guidance is intended to support eligibility workers in applying policy consistently and accurately. The state has also already submitted a change request to update the logic used by the ONE system to ensure coverage is ended when a response to a request for information indicates the individual is over income and ineligible. To ensure additional individuals impacted by this issue have eligibility corrected, the state will continue to work on

identifying additional measures that can be performed while waiting for the change request to be implemented.

- The Oregon Eligibility Partnership (OEP) will continue to evaluate training needs and provide additional guidance or reinforcement, as appropriate, to ensure staff are fully equipped to carry out their responsibilities effectively.
 - OHA will continue to reinforce the BHP training materials that have been utilized since June 2024, making any needed adjustments by December 31, 2026.
- Strengthen existing controls to ensure invoices are coded to the correct federal program. Department management should implement controls to ensure invoice coding is updated as employee job duties change.

OHA will strengthen existing controls to ensure invoices are coded to the correct federal program and ensure invoice coding is updated as employee job duties change:

- Agency processes and procedures will be followed.
 - Administrative staff will parse cell phone charges and code invoices according to employee payroll
 - Approving manager will review coding for accuracy prior to approval
 - Quarterly review of cell phone charges will be completed by division management and adjustments made as indicated
- Implement internal controls to ensure risk assessments are performed, documented, and retained for each subrecipient.

OHA is implementing a process to coordinate subrecipients risk assessment monitoring throughout the division to ensure risk assessments are performed, documented, and retained for each subrecipient.

- Implement controls to ensure all subawards related to a contract are appropriately identified, tracked, and reported.

OHA and ODHS are working with the Office of Contracts & Procurement to implement a process to ensure that all subawards related to a contract are appropriately identified, tracked, and reported throughout the division.

- Strengthen controls to ensure recipients of federal funds are appropriately classified as subrecipients or contractors and the corresponding expenditures are appropriately reported as direct or pass-through on the SEFA. Ensure monitoring activities are completed and documented according to the monitoring plans.

Management agrees with the finding that inconsistencies in classifying recipients as subrecipients or contractors created uncertainty regarding whether expenditures were accurately reported and whether required post award monitoring occurred in all cases. Under Uniform Guidance, passthrough entities must make case by case determinations and document whether each agreement constitutes a subaward or a procurement contract, based on the substance of the relationship rather than the title or format of the agreement.

Consistent with the Oregon Department of Justice’s September 2025 analysis, we acknowledge that Oregon’s Public Contracting Code (PCC) and state procurement guidance use the term “grant” differently from federal regulations. Under ORS 279A.010, a grant is a subcategory of public contracting and may be exempt from PCC procurement requirements; assistance that federal regulations classify as a procurement contract may still be categorized as a grant under Oregon law. As a result, the same agreement may be labeled a “grant” under state law but treated as a procurement contract under federal law—or vice versa. Our processes will reflect that federal classification governs federal compliance requirements under Subpart D of 2 CFR part 200, while state characterization governs state procedural requirements.

In alignment with 2 CFR §200.331, we will continue to determine subrecipient versus contractor status by applying federal characteristics and the substance-over-form principle. For monitoring, we will meet §200.332 requirements for passthrough entities, including risk assessments, required subaward data elements (FAIN, ALN, UEI), and ongoing financial and performance oversight. We will also apply federal definitions of “contract” and “subaward” and will treat agreements accordingly for federal purposes regardless of titles used under Oregon law.

Corrective Actions for Subrecipient Determinations: To remediate this condition, the department will strengthen and formalize existing controls through the following actions:

1. Dual Analysis and Documentation Addendum: Complete a Dual Classification & Documentation Addendum (Federal vs. State) for every federally funded agreement, documenting: a. The federal classification (subaward vs. procurement contract) under 2 CFR §200.331 (substance-over-form). b. The state characterization under ORS 279A.010 and applicable PCC/DAS guidance. c. Any differences in naming or labeling, with an explanation of how federal and state requirements will both be met.
2. Required Review Points: The determination and addendum will be reviewed at the time of: a. Coding issuance b. FFATA reporting c. Payments d. SEFA reporting
3. Staff Training: Provide training to ensure staff can consistently complete and review the Dual Classification & Documentation Addendum.

Corrective Actions for Monitoring: Management agrees with the recommendations related to monitoring. We acknowledge that monitoring plans were not consistently developed, documented, or completed for certain federally funded agreements, resulting in gaps in demonstrating compliance with federal subrecipient monitoring requirements. The absence of formally established monitoring plans contributed to inconsistent execution and documentation of required oversight activities.

To address this issue, the department is implementing a standardized monitoring framework aligned with federal expectations, including 2 CFR §200.332 requirements for pass-through entities. The framework includes:

1. Monitoring plans developed at the time of award, proportionate to the assessed level of risk.
2. A standardized risk assessment process to determine the type and frequency of monitoring activities (performance reporting, financial review, site visits, audit reviews, etc.).
3. Completion and documentation of monitoring activities within the contract or award period, including supervisory review to ensure consistent documentation and closure of any findings or corrective actions.

4. Staff training and ongoing oversight to ensure consistent understanding and application of federal monitoring standards and expectations.
- Improve controls to ensure all subawards related to a contract are appropriately identified, tracked, and reported.

The department acknowledges that during the audit period, not all required Federal Funding Accountability and Transparency Act (FFATA) reports were submitted in accordance with federal guidelines and that the FFATA tracking sheet did not include a complete listing of all subawards and amendments by Federal Award Identification Number (FAIN) and associated dollar amounts. This gap was due in part to a vacancy in the FFATA Reporting Coordinator position, which limited the department's ability to maintain timely reporting and ensure complete data capture. The position was filled in April 2025, enabling the department to develop and implement updated internal procedures and process improvements.

As of March 2026, the department is current on all FFATA reporting. To strengthen internal controls and prevent recurrence, the department will continue improving FFATA processes and procedures through the following actions:

1. Update FFATA Form: The department has submitted a request to the Publications and Creative Services (PCS) team to add FAIN and Federal Reporting Amount fields to the FFATA Form, ensuring complete data collection at the outset of the process.
2. Update the FFATA Tracking Sheet: The tracking sheet will be revised to ensure all subawards and amendments are captured, including fields for Contract Number, Unique Entity Identifier (UEI) (formerly Data Universal Numbering System (DUNS) Number), FAIN, OregonBuys Number, Contractor, Working Title, Execution Date, Amendment Amount, Not to Exceed (NTE) amount, Federal Reporting Amount, Assistance Listing Number (ALN) (formerly Catalog of Federal Domestic Assistance (CFDA) Number), Status, Contract Administrator, Requestor, and Primary Writer.
3. Secure Application Programming Interface (API) Bulk Reporting Tool: The department submitted a request in 2025 to obtain an API enabling bulk FFATA submissions to SAM.gov and will continue working with the Office of Information Services to improve reporting efficiency.

4. Implement Verification Controls for Subrecipient Determinations: Subrecipient determinations will be reviewed and verified before entering agreements into the FFATA tracking process to ensure federally defined subawards are correctly flagged for reporting. This verification will include cross-checking determinations against federal definitions in the Uniform Guidance.
5. Ensure All Uniform Guidance Required Information Is Recorded: The tracking sheet will be updated to include all FFATA and Uniform Guidance required data elements (DUNS/UEI, FAIN, CFDA/ALN, subaward amount, obligation date, and required executive compensation information). Missing elements identified during backlog cleanup will be obtained from source documentation or from subrecipients.
6. Ongoing Monitoring and Monthly Reconciliation: The FFATA Coordinator will conduct monthly reconciliations between the tracking sheet, subaward records, and accounting data to ensure completeness, accuracy, and compliance with federal reporting requirements.
7. Cross Training for Continuity: Staff will be cross trained to ensure continuity of FFATA operations and prevent reporting lapses during periods of staff turnover or absence.

The department anticipates completing remediation of the tracking sheet and fully implementing the new verification and coding controls by December 31, 2027. Progress will be monitored and documented through reconciliation logs and periodic supervisory review.

- Obtain an annual SOC 2 Type II report over the service organization's internal controls for the ONE application or perform other alternative procedures to ensure internal controls over the ONE system at the external service provider are sufficient to meet the business needs of the Medicaid program.

OHA agrees with the recommendation but requires additional funding to implement the additional audits of the vendor. ODHS has done SOC audits for our processes but are requesting the vendor to have an external entity do SOC audits and provide them to us. The language and deliverables have been added to our contract with the vendor and we expect federal approval of these updates in the next couple of months. Once approved the agency can authorize, if funded, for these additional reviews.

- Continue to work to ensure public access to provide fraud referrals is not limited, and that a referral tracking mechanism is created to ensure all referrals are given preliminary investigations.

The Department and the Authority continue to work on improvements to the referral processes and the Hotline. Hotline scripts have been updated. Web Portal changes have been approved and are moving forward on the three areas of focus from the audit. Web portal improvements are in process. External website changes have been completed. Updated phone script/recording is in place. Fraud referral review processes have been updated, and the new fraud referral system is being built by our OIS with an estimated completion date of July 31, 2026.

OHA/OPI is updating the external website to include the updated OHA-OPI phone line and a transcription software to record the phone messages in text form. Expected completion date is June 2026. A new CCO reporting tool for online submission of referrals in place of email reporting is in the final stages of development. Testing of the new form is currently underway with OHA Publications and Creative Services. OPI is awaiting confirmation from OIS on the security and reliability through Microsoft Forms before posting a public facing fraud referral form to the OPI website. The public can make a referral to OHA/OPI in any format, including emailing the OPI Certified Fraud Examiner at opi.referrals@oha.oregon.gov.

The OPI phone message is as follows:

“Thank you for contacting the Fraud, Waste and Abuse reporting hotline for the Oregon Health Authority Office of Program Integrity. If this is an emergency, please hang up and dial 9 -1 -1. This hotline is dedicated to the reporting of Oregon Medicaid providers only. If you need to report abuse or neglect involving a child or vulnerable adult, please call 1-855-503-7233. If you need to report fraud, waste, or abuse involving a Medicaid recipient please visit the Oregon Department of Human Services “How to Report Fraud” webpage to submit an online referral. If you are calling regarding the status of an investigation or hotline report previously submitted, please be advised that we are unable to share the status of investigations or reviews.

To report an Oregon Medicaid provider, you believe is committing fraud, waste, or abuse, please leave a detailed message, including services rendered, relevant dates, and provider names. If you would like to

remain anonymous, please state your request to remain anonymous in your voicemail. If you do provide your contact information our offices may reach out if follow up is needed. Your personal contact information will remain confidential.

- Ensure compliance with federal program requirements by continuing to prioritize the completion and documentation of hospital audits.

OHA continues to work diligently to complete these settlements. While we are still behind, due to staffing constraints and federal coding changes, these settlements will always be delayed a few years because we need a finalized Medicare Cost Report (MCR) before we can complete the settlement calculations. The team has added an additional FTE to focus solely on this process and is prioritizing it.

- Strengthen and document controls to ensure all employee timesheets are reviewed for cost coding and accuracy and are approved timely.

The authority and department have taken initial steps to strengthen controls to ensure that all employee timesheets are reviewed for cost coding and accuracy and are approved timely. We have initiated regular time approval reminders and have added a post-approval attestation of review for those managers that missed the time approval deadlines. We have developed supplemental training for managers on how to appropriately review and approve time. We have posted tools on the OWL so that managers can review any employees with cost coding changes. We have asked the Department of Administrative Services about options to add an additional field on the Workday time approval screen that will show the employees default costing codes. The managers should be prepping plans (reminders on calendars, reminders to staff, delegating authority if out while due dates are scheduled for payroll processing, etc.) and sharing those plans with their managers if they missed the mark. The plans may be reviewed in quarterly PAFs, as well.

- Strengthen existing processes and controls to ensure all employee timesheets are reviewed and approved timely. Document monthly review of payroll costs charged to the DWSRF program.

In addition to our normal review and approval of OHA Drinking Water Services (OHA-DWS) staff time within the Workday application, OHA-DWS management team has added a formal agenda to our existing monthly financial review meetings, and there is now a specific agenda item for managers to review each OHA-DWS employee's time submittal, inclusive of their use of appropriate work charge codes each month. This review also includes any corrections needed for miscoded entries by OHA-DWS staff, along with any other agency staff inadvertently using OHA-DWS funding codes without authorization. Finally, we document our review and any relevant corrective actions needed in the minutes of this meeting each month.

The corrective actions were implemented in February 2026 and will continue monthly and for all subsequent financial review meetings.

- Strengthen existing controls to ensure recipients of grant agreements funded by set-aside monies are not suspended or debarred.

OHA-DWS staff routinely perform suspension and debarment checks for loan program recipients but had not been performing these checks as required for grant recipients of the source water protection program (SWP), which are funded with DWSRF set-aside monies. OHA-DWS staff had noted this deficiency at the end of the last grant award process and provided guidance to SWP program staff to implement these checks with all subsequent funding periods. Additionally, the suspension and debarment check requirement is now also incorporated within the internal SWP ranking and rating documents, so all future grant review processes will include this requirement in writing.

The corrective action was implemented in November 2025 and will continue for all subsequent DWSRF funding activities, inclusive of grants funded via DWSRF set asides. OHA-DWS staff will also verify compliance with this requirement at the end of each application review period.

2025-2027 Mandatory Special Report on Community Mental Health

Treasury Account Report

July 2024 to June 2026

Per ORS 426.506 Community Mental Housing Fund; Community Housing Trust Account

Restricted Funds - Permanent Fund Principle	\$5,726,586.00
Unrestricted 23-25 Balance Forward	679,232.33
Prepayment of Funds	565,011.74
Interest: Actual July 2024 through June 2026	712,943.69
Total	\$7,683,773.76
Revenue	

Restricted Funds - Permanent Fund Principle	\$5,726,586.00
Awarded Amounts Funded July 2024 through June 2026	758,000.00
Amount Reserved for Awarded Housing Development	106,491.84
Amount Reserved for Awarded Institutional Housing	0
Available to be Awarded – Housing Development	532,775.36
Available to be Awarded – Institutional Housing	559,920.56
Total	\$7,683,773.76
Expenditures	

Agency Name	Legislative Program Area	IT Project Name / Budget	PPM Idea/ Project ID	PPM Idea/Project Name	Mandate	Short Description	New or Continuing	Start Date	End Date	Policy Option Package Request (Y/N)	POP # / Budget	Cost Type	Biennium	Funding Source	ORBITS Budget Category	Line Item Description	Budget Amount
Human Services Department	Human Services					The Resource Parent/Respite Provider Inquiry and Certification (RPICT) project will provide Oregon the opportunity to redesign the business process for Foster Parent recruitment from initial engagement and recruiting efforts through informational support, the application process, and finally the certification process for current Foster Parents. This project will be part of the overall CCWIS program and follow the guidelines to make this module part of the State of Oregon CCWIS system. Child Welfare will be creating a new Foster Family Recruitment Module to create an online application process and user interface for both new Foster Family applicants and Child Welfare staff members. This module will be accessible online and complete applications, certifications, and training from any internet enabled device. This online form will allow a Foster family applicant to complete an application online and save the application in process for them to work on at their convenience. This will also allow applicants to review the application form before it is submitted to the Child Welfare staff for review, as necessary. The new online form will be fully integrated with OR-Kids to eliminate manual re-entry of data and reducing data errors, inaccuracies, and processing time.											
		RPICT - Foster Parent recruitment and Training	P10013	CCWIS Resource Parent Respite Provider Inquiry and Application (RPICT)	Federal		Continuing	2026-07-01	2029-06-30	No	Budget	Implementation	2027-29	General Fund	3XXX - Personnel Services		100,000
Human Services Department						The Resource Parent/Respite Provider Inquiry and Certification (RPICT) project will provide Oregon the opportunity to redesign the business process for Foster Parent recruitment from initial engagement and recruiting efforts through informational support, the application process, and finally the certification process for current Foster Parents. This project will be part of the overall CCWIS program and follow the guidelines to make this module part of the State of Oregon CCWIS system. Child Welfare will be creating a new Foster Family Recruitment Module to create an online application process and user interface for both new Foster Family applicants and Child Welfare staff members. This module will be accessible online and complete applications, certifications, and training from any internet enabled device. This online form will allow a Foster family applicant to complete an application online and save the application in process for them to work on at their convenience. This will also allow applicants to review the application form before it is submitted to the Child Welfare staff for review, as necessary. The new online form will be fully integrated with OR-Kids to eliminate manual re-entry of data and reducing data errors, inaccuracies, and processing time.											
		RPICT - Foster Parent recruitment and Training	P10013	CCWIS Resource Parent Respite Provider Inquiry and Application (RPICT)	Federal		Continuing	2026-07-01	2029-06-30	No	Budget	Implementation	2027-29	Federal Funds	3XXX - Personnel Services		100,000
Human Services Department	Human Services					The Resource Parent/Respite Provider Inquiry and Certification (RPICT) project will provide Oregon the opportunity to redesign the business process for Foster Parent recruitment from initial engagement and recruiting efforts through informational support, the application process, and finally the certification process for current Foster Parents. This project will be part of the overall CCWIS program and follow the guidelines to make this module part of the State of Oregon CCWIS system. Child Welfare will be creating a new Foster Family Recruitment Module to create an online application process and user interface for both new Foster Family applicants and Child Welfare staff members. This module will be accessible online and complete applications, certifications, and training from any internet enabled device. This online form will allow a Foster family applicant to complete an application online and save the application in process for them to work on at their convenience. This will also allow applicants to review the application form before it is submitted to the Child Welfare staff for review, as necessary. The new online form will be fully integrated with OR-Kids to eliminate manual re-entry of data and reducing data errors, inaccuracies, and processing time.											
		RPICT - Foster Parent recruitment and Training	P10013	CCWIS Resource Parent Respite Provider Inquiry and Application (RPICT)	Federal		Continuing	2026-07-01	2029-06-30	No	Budget	Implementation	2027-29	General Fund	4XXX Other Services and Supplies		100,000
Human Services Department	Human Services					The Resource Parent/Respite Provider Inquiry and Certification (RPICT) project will provide Oregon the opportunity to redesign the business process for Foster Parent recruitment from initial engagement and recruiting efforts through informational support, the application process, and finally the certification process for current Foster Parents. This project will be part of the overall CCWIS program and follow the guidelines to make this module part of the State of Oregon CCWIS system. Child Welfare will be creating a new Foster Family Recruitment Module to create an online application process and user interface for both new Foster Family applicants and Child Welfare staff members. This module will be accessible online and complete applications, certifications, and training from any internet enabled device. This online form will allow a Foster family applicant to complete an application online and save the application in process for them to work on at their convenience. This will also allow applicants to review the application form before it is submitted to the Child Welfare staff for review, as necessary. The new online form will be fully integrated with OR-Kids to eliminate manual re-entry of data and reducing data errors, inaccuracies, and processing time.											
		RPICT - Foster Parent recruitment and Training	P10013	CCWIS Resource Parent Respite Provider Inquiry and Application (RPICT)	Federal		Continuing	2026-07-01	2029-06-30	No	Budget	Implementation	2027-29	Federal Funds	4XXX Other Services and Supplies		100,000

Agency Name	Legislative Program Area	IT Project Name / Budget	PPM Idea/ Project ID	PPM Idea/Project Name	Mandate	Short Description	New or Continuing	Start Date	End Date	Policy Option Package Request (Y/N)	POP # / Budget	Cost Type	Biennium	Funding Source	ORBITS Budget Category	Line Item Description	Budget Amount
						The Resource Parent/Respite Provider Inquiry and Certification (RPICIT) project will provide Oregon the opportunity to redesign the business process for Foster Parent recruitment from initial engagement and recruiting efforts through informational support, the application process, and finally the certification process for current Foster Parents. This project will be part of the overall CCWIS program and follow the guidelines to make this module part of the State of Oregon CCWIS system.											
Human Services Department	Human Services					Child Welfare will be creating a new Foster Family Recruitment Module to create an online application process and user interface for both new Foster Family applicants and Child Welfare staff members. This module will be accessible online and complete applications, certifications, and training from any internet enabled device. This online form will allow a Foster family applicant to complete an application online and save the application in process for them to work on at their convenience. This will also allow applicants to review the application form before it is submitted to the Child Welfare staff for review, as necessary. The new online form will be fully integrated with OR-Kids to eliminate manual re-entry of data and reducing data errors, inaccuracies, and processing time.	Continuing	2026-07-01	2029-06-30	No	Budget	Implementation	2027-29	General Fund	4315 - IT Professional Services		600,000
		RPICIT - Foster Parent recruitment and Training	P10013	CCWIS Resource Parent Respite Provider Inquiry and Application (RPICIT)	Federal												
						The Resource Parent/Respite Provider Inquiry and Certification (RPICIT) project will provide Oregon the opportunity to redesign the business process for Foster Parent recruitment from initial engagement and recruiting efforts through informational support, the application process, and finally the certification process for current Foster Parents. This project will be part of the overall CCWIS program and follow the guidelines to make this module part of the State of Oregon CCWIS system.											
Human Services Department	Human Services					Child Welfare will be creating a new Foster Family Recruitment Module to create an online application process and user interface for both new Foster Family applicants and Child Welfare staff members. This module will be accessible online and complete applications, certifications, and training from any internet enabled device. This online form will allow a Foster family applicant to complete an application online and save the application in process for them to work on at their convenience. This will also allow applicants to review the application form before it is submitted to the Child Welfare staff for review, as necessary. The new online form will be fully integrated with OR-Kids to eliminate manual re-entry of data and reducing data errors, inaccuracies, and processing time.	Continuing	2026-07-01	2029-06-30	No	Budget	Implementation	2027-29	Federal Funds	4315 - IT Professional Services		600,000
		RPICIT - Foster Parent recruitment and Training	P10013	CCWIS Resource Parent Respite Provider Inquiry and Application (RPICIT)	Federal												
Human Services Department	Human Services	ODDS Case Management	P35010	ODDS Case Management System	Federal	Design, develop, and implement a statewide unified case management solution that will support maintaining all of Oregon's I/DD (Intellectual and Developmental Disabilities) individuals' case management services.	Continuing	2022-05-24	2027-10-22	No	Budget	Implementation	2027-29	Federal Funds	3XXX - Personnel Services	Determined based on current FFY27 projections for 4 mos (July 2027 - Oct 2027).	6,581,787
						Modernizes Oregon's provider management systems by unifying enrollment, maintenance, and oversight across ODHS and OHA through PEMS. PEMS integrates with eXPRS, MMIS, Oregon Access, ORCHARDS, Carewell, PACE, and the Mainframe in alignment with Medicaid Information Technology Architecture (MITA).	Continuing	2022-05-24	2027-12-31	No	Budget	Implementation	2027-29	Federal Funds	3XXX - Personnel Services	Determined based on current FFY27 projections for 6 mos (July 2027 - Dec 2027).	11,833,229
		ODDS Provider Enrollment Maintenance	P35015	ODDS Provider Enrollment and Maintenance Systems	Federal												
Human Services Department	Human Services	CCWIS - Project 2 - Phase 20	P10011	N/A	Federal	Creates an online system for recruiting and processing applications from prospective foster and respite care providers.	Continuing	2020-01-01		No	Budget	Implementation	2027-29	General Fund	3XXX - Personnel Services	No end date - continuous improvement.	7,722,295
Human Services Department	Human Services	CCWIS - Project 2 - Phase 20	P10011	N/A	Federal		Continuing	2020-01-01		No	Budget	Implementation	2027-29	Federal Funds	3XXX - Personnel Services	No end date - continuous improvement.	7,722,295
Human Services Department	Human Services	CCWIS - Project 2 - Phase 20	P10011	N/A	Federal		Continuing	2020-01-01		No	Budget	Implementation	2027-29	General Fund	4250 - Data Processing	No end date - continuous improvement.	760,212
Human Services Department	Human Services	CCWIS - Project 2 - Phase 20	P10011	N/A	Federal		Continuing	2020-01-01		No	Budget	Implementation	2027-29	General Fund	4250 - Data Processing	No end date - continuous improvement.	760,212
Human Services Department	Human Services	CCWIS - Project 2 - Phase 20	P10011	N/A	Federal		Continuing	2020-01-01		No	Budget	Implementation	2027-29	General Fund	4315 - IT Professional Services	No end date - continuous improvement.	784,800
Human Services Department	Human Services	CCWIS - Project 2 - Phase 20	P10011	N/A	Federal		Continuing	2020-01-01		No	Budget	Implementation	2027-29	General Fund	4315 - IT Professional Services	No end date - continuous improvement.	784,800
Human Services Department	Human Services	CCWIS - Project 2 - Phase 20	P10011	N/A	Federal		Continuing	2020-01-01		No	Budget	Implementation	2027-29	Federal Funds	4XXX Other Services and Supplies	No end date - continuous improvement.	732,000
Human Services Department	Human Services	CCWIS - Project 2 - Phase 20	P10011	N/A	Federal		Continuing	2020-01-01		No	Budget	Implementation	2027-29	General Fund	4XXX Other Services and Supplies	No end date - continuous improvement.	732,000
Human Services Department	Human Services	CCWIS - Project 2 - Phase 20	P10011	N/A	Federal		Continuing	2020-01-01		No	Budget	Implementation	2029-31	General Fund	3XXX - Personnel Services	No end date - continuous improvement.	8,571,747
Human Services Department	Human Services	CCWIS - Project 2 - Phase 20	P10011	N/A	Federal		Continuing	2020-01-01		No	Budget	Implementation	2029-31	Federal Funds	3XXX - Personnel Services	No end date - continuous improvement.	8,571,747
Human Services Department	Human Services	CCWIS - Project 2 - Phase 20	P10011	N/A	Federal		Continuing	2020-01-01		No	Budget	Implementation	2029-31	General Fund	4250 - Data Processing	No end date - continuous improvement.	843,835
Human Services Department	Human Services	CCWIS - Project 2 - Phase 20	P10011	N/A	Federal		Continuing	2020-01-01		No	Budget	Implementation	2029-31	Federal Funds	4250 - Data Processing	No end date - continuous improvement.	843,835
Human Services Department	Human Services	CCWIS - Project 2 - Phase 20	P10011	N/A	Federal		Continuing	2020-01-01		No	Budget	Implementation	2029-31	Federal Funds	4315 - IT Professional Services	No end date - continuous improvement.	871,128
Human Services Department	Human Services	CCWIS - Project 2 - Phase 20	P10011	N/A	Federal		Continuing	2020-01-01		No	Budget	Implementation	2029-31	Federal Funds	4315 - IT Professional Services	No end date - continuous improvement.	871,128
Human Services Department	Human Services	CCWIS - Project 2 - Phase 20	P10011	N/A	Federal		Continuing	2020-01-01		No	Budget	Implementation	2029-31	Federal Funds	4XXX Other Services and Supplies	No end date - continuous improvement.	812,520
Human Services Department	Human Services	CCWIS - Project 2 - Phase 20	P10011	N/A	Federal		Continuing	2020-01-01		No	Budget	Implementation	2029-31	Federal Funds	4XXX Other Services and Supplies	No end date - continuous improvement.	812,520
Human Services Department	Human Services	IE Maintenance & Operations	P40003	N/A			Continuing	2021-09-01		No	Budget	Operating	2027-29	General Fund	3XXX - Personnel Services	AY25-27 combined budget +10%. No end date - maintenance.	19,857,500
Human Services Department	Human Services	IE Maintenance & Operations	P40003	N/A			Continuing	2021-09-01		No	Budget	Operating	2027-29	Federal Funds	3XXX - Personnel Services	AY25-27 combined budget +10%. No end date - maintenance.	36,822,500
Human Services Department	Human Services	IE Maintenance & Operations	P40003	N/A			Continuing	2021-09-01		No	Budget	Operating	2027-29	General Fund	4315 - IT Professional Services	AY25-27 combined budget +10%. No end date - maintenance.	46,970,000
Human Services Department	Human Services	IE Maintenance & Operations	P40003	N/A			Continuing	2021-09-01		No	Budget	Operating	2027-29	Federal Funds	4315 - IT Professional Services	AY25-27 combined budget +10%. No end date - maintenance.	87,230,000
Human Services Department	Human Services	IE Maintenance & Operations	P40003	N/A			Continuing	2021-09-01		No	Budget	Operating	2027-29	General Fund	4250 - Data Processing	AY25-27 combined budget +10%. No end date - maintenance.	7,507,500
Human Services Department	Human Services	IE Maintenance & Operations	P40003	N/A			Continuing	2021-09-01		No	Budget	Operating	2027-29	Federal Funds	4250 - Data Processing	AY25-27 combined budget +10%. No end date - maintenance.	13,942,500

Agency Name	Legislative Program Area	IT Project Name / Budget	PPM Idea/ Project ID	PPM Idea/Project Name	Mandate	Short Description	New or Continuing	Start Date	End Date	Policy Option Package Request (Y/N)	POP # / Budget	Cost Type	Biennium	Funding Source	ORBITS Budget Category	Line Item Description	Budget Amount
Human Services Department	Human Services	IE Maintenance & Operations	P40003	N/A			Continuing	2021-09-01		No	Budget	Operating	2027-29	General Fund	5550 - Data Processing Software	AY25-27 combined budget +10%. No end date - maintenance.	10,780,000
Human Services Department	Human Services	IE Maintenance & Operations	P40003	N/A			Continuing	2021-09-01		No	Budget	Operating	2027-29	Federal Funds	5550 - Data Processing Software	AY25-27 combined budget +10%. No end date - maintenance.	20,020,000
Human Services Department	Human Services	IE Maintenance & Operations	P40003	N/A			Continuing	2021-09-01		No	Budget	Operating	2027-29	General Fund	5600 - Data Processing Hardware	AY25-27 combined budget +10%. No end date - maintenance.	154,000
Human Services Department	Human Services	IE Maintenance & Operations	P40003	N/A			Continuing	2021-09-01		No	Budget	Operating	2027-29	Federal Funds	5600 - Data Processing Hardware	AY25-27 combined budget +10%. No end date - maintenance.	286,000
Human Services Department	Human Services	OregonONEligibility ESS	P40005	N/A		Enhancements to the ONE System	Continuing	2021-09-01		No	Budget	Implementation	2027-29	Federal Funds	4315 - IT Professional Services	AY25-27 projected spend +10%	36,652,000
Human Services Department	Human Services	OregonONEligibility ESS	P40005	N/A			Continuing	2021-09-01		No	Budget	Implementation	2027-29	General Fund	4315 - IT Professional Services	AY25-27 projected spend +10%	15,708,000
Human Services Department	Human Services	Corrective Action, Licensing Management & Survey (CALMS)	N/A	N/A	None		New	2027-07-01	2029-06-30	Yes	ODHS-5	Implementation	2027-29	Other Funds	4315 - IT Professional Services	Draft POP pricing - subject to change.	1,136,500
Human Services Department	Human Services	Corrective Action, Licensing Management & Survey (CALMS)	N/A	N/A	None		New	7/1/2027	2029-06-30	Yes	ODHS-5	Implementation	2027-29	Federal Funds	4315 - IT Professional Services	Draft POP pricing - subject to change.	1,136,500
Human Services Department	Human Services	Budget	N/A	Non-OIS IT Positions	Legislature	Non-OIS IT Positions	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	3000 - Personnel Services		4,803,538
Human Services Department	Human Services	Budget	N/A	Non-OIS IT Positions	Legislature	Non-OIS IT Positions	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	3000 - Personnel Services		2,827,782
Human Services Department	Human Services	Budget	N/A	Non-OIS IT Positions	Legislature	Non-OIS IT Positions	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	3000 - Personnel Services		5,691,746
Human Services Department	Human Services	Budget	N/A	DAS ETS	Legislature	Enterprise Information Services (EIS) The State Chief Information Officer assessments and usage	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4200 - Telecommunications		1,189,106
Human Services Department	Human Services	Budget	N/A	DAS ETS	Legislature	Enterprise Information Services (EIS) The State Chief Information Officer assessments and usage	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4200 - Telecommunications		3,778
Human Services Department	Human Services	Budget	N/A	DAS ETS	Legislature	Enterprise Information Services (EIS) The State Chief Information Officer assessments and usage	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	4200 - Telecommunications		1,059,544
Human Services Department	Human Services	Budget	N/A	DAS ETS	Legislature	Enterprise Information Services (EIS) The State Chief Information Officer assessments and usage	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4250 - Data Processing		18,741,809
Human Services Department	Human Services	Budget	N/A	DAS ETS	Legislature	Enterprise Information Services (EIS) The State Chief Information Officer assessments and usage	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	4250 - Data Processing		20,104,956
Human Services Department	Human Services	Budget	N/A	DAS ETS	Legislature	Enterprise Information Services (EIS) The State Chief Information Officer assessments and usage	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4000 Other Services and Supplies		30,109,228
Human Services Department	Human Services	Budget	N/A	DAS ETS	Legislature	Enterprise Information Services (EIS) The State Chief Information Officer assessments and usage	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4000 Other Services and Supplies		2,972,022
Human Services Department	Human Services	Budget	N/A	DAS ETS	Legislature	Enterprise Information Services (EIS) The State Chief Information Officer assessments and usage	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	4000 Other Services and Supplies		13,690,189
Human Services Department	Human Services	Budget	N/A	IT Direct Charge	Legislature	Hardware (HW) Lifecycle, Break/Fix, New Employee Funds for HW and Software (SW)	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4200 - Telecommunications		1,089
Human Services Department	Human Services	Budget	N/A	IT Direct Charge	Legislature	Hardware (HW) Lifecycle, Break/Fix, New Employee Funds for HW and Software (SW)	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4200 - Telecommunications		46
Human Services Department	Human Services	Budget	N/A	IT Direct Charge	Legislature	Hardware (HW) Lifecycle, Break/Fix, New Employee Funds for HW and Software (SW)	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	4200 - Telecommunications		678
Human Services Department	Human Services	Budget	N/A	IT Direct Charge	Legislature	Hardware (HW) Lifecycle, Break/Fix, New Employee Funds for HW and Software (SW)	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4250 - Data Processing		3,496,367
Human Services Department	Human Services	Budget	N/A	IT Direct Charge	Legislature	Hardware (HW) Lifecycle, Break/Fix, New Employee Funds for HW and Software (SW)	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4250 - Data Processing		61,565
Human Services Department	Human Services	Budget	N/A	IT Direct Charge	Legislature	Hardware (HW) Lifecycle, Break/Fix, New Employee Funds for HW and Software (SW)	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	4250 - Data Processing		2,152,777
Human Services Department	Human Services	Budget	N/A	IT Direct Charge	Legislature	Hardware (HW) Lifecycle, Break/Fix, New Employee Funds for HW and Software (SW)	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4315 - IT Professional Services		24,798
Human Services Department	Human Services	Budget	N/A	IT Direct Charge	Legislature	Hardware (HW) Lifecycle, Break/Fix, New Employee Funds for HW and Software (SW)	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4315 - IT Professional Services		666
Human Services Department	Human Services	Budget	N/A	IT Direct Charge	Legislature	Hardware (HW) Lifecycle, Break/Fix, New Employee Funds for HW and Software (SW)	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	4315 - IT Professional Services		8,888
Human Services Department	Human Services	Budget	N/A	IT Direct Charge	Legislature	Hardware (HW) Lifecycle, Break/Fix, New Employee Funds for HW and Software (SW)	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4715 - IT Expendable Property		3,389,013
Human Services Department	Human Services	Budget	N/A	IT Direct Charge	Legislature	Hardware (HW) Lifecycle, Break/Fix, New Employee Funds for HW and Software (SW)	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4715 - IT Expendable Property		83,814
Human Services Department	Human Services	Budget	N/A	IT Direct Charge	Legislature	Hardware (HW) Lifecycle, Break/Fix, New Employee Funds for HW and Software (SW)	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	4715 - IT Expendable Property		2,518,170
Human Services Department	Human Services	Budget	N/A	IT Direct Charge	Legislature	Hardware (HW) Lifecycle, Break/Fix, New Employee Funds for HW and Software (SW)	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4000 Other Services and Supplies		1,387,009
Human Services Department	Human Services	Budget	N/A	IT Direct Charge	Legislature	Hardware (HW) Lifecycle, Break/Fix, New Employee Funds for HW and Software (SW)	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4000 Other Services and Supplies		5,436
Human Services Department	Human Services	Budget	N/A	IT Direct Charge	Legislature	Hardware (HW) Lifecycle, Break/Fix, New Employee Funds for HW and Software (SW)	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	4000 Other Services and Supplies		684,751
Human Services Department	Human Services	Budget	N/A	Shared Services Funding	Legislature	Funding for Shared Services - OIS portion	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4000 Other Services and Supplies		126,259,400
Human Services Department	Human Services	Budget	N/A	Shared Services Funding	Legislature	Funding for Shared Services - OIS portion	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4000 Other Services and Supplies		5,683,232
Human Services Department	Human Services	Budget	N/A	Shared Services Funding	Legislature	Funding for Shared Services - OIS portion	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	4000 Other Services and Supplies		68,453,235
Human Services Department	Human Services	Budget	N/A	Telecom	Legislature	Telecom	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4200 - Telecommunications		27,393,331
Human Services Department	Human Services	Budget	N/A	Telecom	Legislature	Telecom	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4200 - Telecommunications		1,727,927
Human Services Department	Human Services	Budget	N/A	Telecom	Legislature	Telecom	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	4200 - Telecommunications		17,335,263
Human Services Department	Human Services	Budget	N/A	Data Processing	Legislature	Data Processing	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4250 - Data Processing		7,241,776
Human Services Department	Human Services	Budget	N/A	Data Processing	Legislature	Data Processing	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4250 - Data Processing		2,259,262
Human Services Department	Human Services	Budget	N/A	Data Processing	Legislature	Data Processing	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	4250 - Data Processing		10,281,075
Human Services Department	Human Services	Budget	N/A	IT Professional Services	Legislature	IT Professional Services	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4315 - IT Professional Services		116,012,215
Human Services Department	Human Services	Budget	N/A	IT Professional Services	Legislature	IT Professional Services	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4315 - IT Professional Services		3,814,175
Human Services Department	Human Services	Budget	N/A	IT Professional Services	Legislature	IT Professional Services	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	4315 - IT Professional Services		169,772,497
Human Services Department	Human Services	Budget	N/A	IT Expendable Property	Legislature	IT Expendable Property	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4715 - IT Expendable Property		7,157,030
Human Services Department	Human Services	Budget	N/A	IT Expendable Property	Legislature	IT Expendable Property	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4715 - IT Expendable Property		140,811
Human Services Department	Human Services	Budget	N/A	IT Expendable Property	Legislature	IT Expendable Property	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	4715 - IT Expendable Property		11,750,195
Human Services Department	Human Services	Budget	N/A	Telecommunications Equipment	Legislature	Telecommunications Equipment	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	5150 - Telecommunications Equipment		1,104
Human Services Department	Human Services	Budget	N/A	Telecommunications Equipment	Legislature	Telecommunications Equipment	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	5150 - Telecommunications Equipment		1,285

Agency Name	Legislative Program Area	IT Project Name / Budget	PPM Idea/ Project ID	PPM Idea/Project Name	Mandate	Short Description	New or Continuing	Start Date	End Date	Policy Option Package Request (Y/N)	POP # / Budget	Cost Type	Biennium	Funding Source	ORBITS Budget Category	Line Item Description	Budget Amount
Human Services Department	Human Services	Budget	N/A	Data Processing Software	Legislature	Data Processing Software	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	5550 - Data Processing Software		4,978
Human Services Department	Human Services	Budget	N/A	Data Processing Software	Legislature	Data Processing Software	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	5550 - Data Processing Software		4,962
Human Services Department	Human Services	Budget	N/A	Data Processing Hardware	Legislature	Data Processing Hardware	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	5600 - Data Processing Hardware		1,757,148

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Human Services Department	Human Services	0008260	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Human Services Department	Human Services	9406012	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Human Services Department	Human Services	0001123	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Human Services Department	Human Services	0008220	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Human Services Department	Human Services	0003282	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Human Services Department	Human Services	6140000	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Human Services Department	Human Services	9410839	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Human Services Department	Human Services	6500002	Information Technology Manager 2 - 7884	ITM2	No	Budget	
Human Services Department	Human Services	1014098	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Human Services Department	Human Services	0787015	Information Systems Specialist 2 - 1482	ISS2	No	Budget	
Human Services Department	Human Services	9408318	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Human Services Department	Human Services	1003397	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Human Services Department	Human Services	1012240	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Human Services Department	Human Services	1012634	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Human Services Department	Human Services	1021702	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Human Services Department	Human Services	1000463	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Human Services Department	Human Services	4114408	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Human Services Department	Human Services	1003396	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Human Services Department	Human Services	0001253	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Human Services Department	Human Services	1500008	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Human Services Department	Human Services	0008179	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Human Services Department	Human Services	1011695	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Human Services Department	Human Services	0002018	Information Technology Manager 1 - 7885	ITM1	No	Budget	
Human Services Department	Human Services	1013205	Information Systems Specialist 8 - 1488	ISS8	No	Budget	

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Human Services Department	Human Services	1003395	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Human Services Department	Human Services	9208502	Information Technology Manager 2 - 7884	ITM2	No	Budget	
Human Services Department	Human Services	1026148	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Human Services Department	Human Services	1018193	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Human Services Department	Human Services	1020769	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Human Services Department	Human Services	1021704	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Human Services Department	Human Services	1021705	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Human Services Department	Human Services	1026154	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Human Services Department	Human Services	1026158	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Human Services Department	Human Services	1026155	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Human Services Department	Human Services	2730869	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Human Services Department	Human Services	TBD	Information Systems Specialist 7 - 1487	ISS7	Yes	HR1 Reporting Investment	
Human Services Department	Human Services	TBD	Information Systems Specialist 7 - 1487	ISS7	Yes	HR1 Reporting Investment	
Human Services Department	Human Services	TBD	Information Systems Specialist 8 - 1488	ISS8	Yes	HR1 Reporting Investment	

IT Project Name / Budget		(All)		
Sum of Budget Amount		Column Labels		
Row Labels		(blank)	(blank) Total	Grand Total
Health Authority, Oregon		(blank)		
Human Services				
(blank)				
ALERT IIS Replacement Project				
Community Outcomes Management System (COMPASS)?- OR -Compass - MOTS Replacement?				
Enhanced Demographics Project				
Health Care Interpreter Scheduling Portal				
HIV-E (HIV-Electronics)				
IT Service Management (ITSM)				
MES Mod System Integration Project				
MMIS Infrastructure Replacement Project				
MMIS Private Public Providers				
OEBB-PEBB Benefit Management System (BMS) Replacement Project				
Oregon State-Based Marketplace				
Oregon Trauma Registry (OTR) Replacement				
OSPHL LIMS Replacement				
TWIST To Web				
(blank)				
(blank) Total				
Human Services Total				
Health Authority, Oregon Total				
Human Services Department				
Human Services				
(blank)				
CCWIS Resource Parent Respite Provider Inquiry and Application (RPICT)				
ODDS Case Management System				
ODDS Provider Enrollment and Maintenance Systems				
Provider Time Capture				
(blank)				
(blank) Total				
Human Services Total				
Human Services Department Total				
(blank)				
(blank)				

IT Project Name / Budget	(All)
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Sum of Budget Amount	Column Labels	(blank) Total	Grand Total
Row Labels	(blank)		
OSH Incident Reporting and Infection Surveillance (IRIS) Project			
OSH Patient Biometric Monitoring			
(blank)			
(blank) Total			
Total			
(blank)			
(blank)			
(blank)			
(blank) Total			
(blank) Total			
(blank) Total			
Grand Total			

Sum of Budget Amount	Column Labels		
Row Labels	(blank)	(blank) Total	Grand Total
(blank)	(blank)		
MMIS Maintenance & Operations			
HIV-E CareAsist			
PTC (Provider Time Capture)			
CMIER (Case Management Information Exchange) System			
Oregon ELMS (Early Learning Management System)			
CCWIS - Project 1 & 2			
RPIC - Foster Parent recruitment and Training			
Statewide Refugee Database SRD (RAS)			
Summer EBT			
PTC M&O			
ODDS Case Management			
ODDS Provider Enrollment Maintenance			
EVV - NonWeb solution			
CAM M&O			
IE Maintenance & Operations			
OregonONEligibility ESS			
Mainframe Modernization			
Enhanced Demographics (REALD/SOGI)			
ONE LIMS			
LIMS			
Oregon Trauma Registry Replacement Project (OTR)			
OSPHD Data Modernization			
Alert Replacement Project			
Twist to Web (OTIS)			
OEBB/PEBB			
Oregon State Based Marketplace			
HEDIS - SB 966			
Community Information Exchange (CIE)			

Sum of Budget Amount	Column Labels		
Row Labels	(blank)	(blank) Total	Grand Total
RFW - Request for Work			
MES Modularity			
COMPASS/MOTS Replacement/ROADS/CLICS			
TMSIS III			
Public Private Provider			
MMIS Infrastructure Project			
Improving Medicaid Enterprise Data (IMED)			
Use Cases for Enterprise Data			
HCIP - Health Care Interpreter Portal - SB 1578			
OIS SD Call Center Modernization			
Digital Accessibility Policy (DAP) Implementation			
ITSM			
OIS Intune			
Identity & Access Mgmt Modernization (PING)			
HRI - Predictive Analytics AI SNAP PER			
1115 Waiver Health Related Social Needs (HRSN) - Community Information Exchange			
Email Retention			
Windows 11 Migration			
OEP Asset Verification Services			
Grand Total			

Enterprise IT Project Prioritization 2027-29			Example Project	CCWS Resource Parent Respite Provider Inquiry and Application (PRICT)	ODDS Case Management System	ODDS Provider Enrollment Maintenance Systems	Case Management Legal and Records Software
TOTAL PROJECT SCORE (0-100)			100	85	100	95	93
CRITERIA	WEIGHT	SCORING GUIDE					
Strategic Alignment	25%	WEIGHTED SUBTOTAL	7.50	7.50	7.50	7.50	7.50
Alignment to Strategic Plans - Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework? - Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems?			3	3	3	3	3
3 - Explicitly aligned and measurable impacts							
2 - Somewhat aligned but no measurable impact							
1 - Partially aligned but no measurable impact							
0 - No alignment or measurable impact							
Technology Best Practices	25%	WEIGHTED SUBTOTAL	7.50	5.00	7.50	7.50	7.50
Align with Technology Best Practices and Priorities - Does this investment align with and support the following enterprise information technology priorities? - Information Security Does this investment improve the security and resilience of the state's systems? - Modernization Playbook: Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation. Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? Does this investment involve or promote the use of shared systems? Does this investment use commercially available systems or software? - Oregon's Data Strategy: Unlocking Oregon's Potential. Leveraging data as a strategic asset. Does the investment improve data analysis, data quality, information-sharing, decision-making, and ethical use? For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant? Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself? - Cloud Forward: A Framework for Embracing the Cloud in Oregon. Enabling Oregon to conduct 75% of its business via cloud-based services and			3	2	3	3	3
3 - Fully aligned; strongly enhances position (all applicable criteria addressed)							
2 - Mostly aligned; greatly enhances position (most applicable criteria addressed)							
1 - Partially aligned; somewhat enhances position (some applicable criteria addressed)							
0 - Not aligned; no change (no or very few applicable criteria addressed)							
People and Business-Centered Approach	25%	WEIGHTED SUBTOTAL	7.50	6.67	7.50	6.67	6.67
People-Centered Approach Supporting Diversity, Equity and Inclusion - Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians? Prompting questions to consider are: - Does this investment put people first—the people who rely on essential services and those working to provide those services? - Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations? - Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities? - Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities? - Does this investment reduces system redundancies within an agency, a program area or the state - If the investment is for agency use, does it improve the agency users'			3	3	3	3	3
3 - Fully Aligned (all applicable criteria addressed)							
2 - Mostly Aligned (most applicable criteria addressed)							
1 - Partially Aligned (some applicable criteria addressed)							
0 - Not Aligned (no or very few applicable criteria addressed)							
N/A - Not Applicable (the project does not present a direct opportunity to put people first, an example is an infrastructure replacement project)							

Enterprise IT Project Prioritization 2027-29			Example Project	OCMIS Resource Parent Respite Provider Inquiry and Application (PRIPCT)	ODDS Case Management System	ODDS Provider Enrollment Maintenance Systems	Case Management Legal and Records Software
TOTAL PROJECT SCORE (0-100)			100	85	100	95	93
CRITERIA	WEIGHT	SCORING GUIDE					
Business Process Transformation - Does this investment contribute to business process improvement/transformation? - Does this investment improve service delivery to customers, partners, or other stakeholders? - Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)? - Have measurable business outcomes and benefits been established, including the return on investment if applicable?		3 - Complete transformation of the business 2 - Major changes to enable growth 1 - Efficiency, cost or productivity changes 0 - No change to business processes	3	2	3	3	2
Investment Risk Impact - Would inaction impact systems or solutions that support critical business functions? - Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations? - Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)? - Does the investment address non-compliance of federal or state requirement, audit finding, or mandate? - Does this investment address an identified and documented highly probable agency risk?		3 - Significant lowering of agency or enterprise risk 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - No change or increase to agency or enterprise risk	3	3	3	2	3
Agency Readiness and Solution Appropriateness	25%	WEIGHTED SUBTOTAL	7.50	6.25	7.50	6.88	6.25
Organizational Change Management (OCM) - Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? - Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? - Has the agency identified community engagement or community involvement as a component of the change management process? - Is external outreach or training planned to implement this change with constituents? - Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	3	3	2	2
Solution Scale and Approach - Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? - Does the investment address the agency’s business problem, benefits and outcomes? - Is the solution of the appropriate size and scale? - Does the solution allow flexibility to cope with changing business processes?		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	3	3	3	2
Capacity (Capacity should consider both technical and non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities.) - Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? - Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? - Will this investment impact the agency’s ability to deliver on its core business functions?		3 - Capacity can be fully met 2 - Capacity can be mostly met 1 - Capacity can be partially met 0 - Capacity cannot be met	3	2	3	3	3

Enterprise IT Project Prioritization | 2027-29

			Example Project	CCWS Resource Parent Respite Provider Inquiry and Application (PRICT)	ODDS Case Management System	ODDS Provider Enrollment Maintenance Systems	Case Management Legal and Records Software
TOTAL PROJECT SCORE (0-100)			100	85	100	95	93
CRITERIA	WEIGHT	SCORING GUIDE					
Governance and Project Management Processes •Does the investment have executive sponsorship and steering committee in place? • Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage? • For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project? • Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)? • Does the agency use mature project management practices (PMBOK)?			3	2	3	3	3

References:
*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). *How Administrative Burdens Can Harm Health* . www.Healthaffairs.Org. Retrieved February 9, 2022, from https://www.healthaffairs.org/doi/10.1377/hpb20200904.405159/full/#::~:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interacting%20with%20government%20programs.

Scores
3
2
1
0
N/A

Agency Name	Legislative Program Area	IT Project Name / Budget	PPM Idea/ Project ID	PPM Idea/Project Name	Mandate	Short Description	New or Continuing	Start Date	End Date	Policy Option Package Request (Y/N)	POP # / Budget	Cost Type	Biennium	Funding Source	ORBITS Budget Category	Line Item Description	Budget Amount
Health Authority, Oregon	Human Services	Mainframe Modernization	P40009	Financial Systems Modernization	Other	This project phase aims to replace aging mainframe payment systems by migrating applications to a cloud-based platform to prevent major payment and service breakdowns.	Continuing	2023-07-01	2029-05-28	No	Budget	Implementation	2027-29	General Fund	3XXX - Personnel Services	Amounts reflected represent the total of POPs 203/201 from AY25 and AY27 plus phase-ins and inflation. Special pay budget amounts not reflected here.	1,192,188
Health Authority, Oregon	Human Services	Mainframe Modernization	P40009	Financial Systems Modernization	Other	This project phase aims to replace aging mainframe payment systems by migrating applications to a cloud-based platform to prevent major payment and service breakdowns.	Continuing	2023-07-01	2029-05-28	Yes	Budget	Implementation	2027-29	Other Funds	3XXX - Personnel Services	Amounts reflected represent the total of POPs 203/201 from AY25 and AY27 plus phase-ins and inflation. Special pay budget amounts not reflected here.	5,900,968
Health Authority, Oregon	Human Services	Mainframe Modernization	P40009	Financial Systems Modernization	Other	This project phase aims to replace aging mainframe payment systems by migrating applications to a cloud-based platform to prevent major payment and service breakdowns.	Continuing	2023-07-01	2029-05-28	Yes	Budget	Implementation	2027-29	Federal Funds	3XXX - Personnel Services	Amounts reflected represent the total of POPs 203/201 from AY25 and AY27 plus phase-ins and inflation. Special pay budget amounts not reflected here.	1,737,639
Health Authority, Oregon	Human Services	Mainframe Modernization	P40009	Financial Systems Modernization	Other	This project phase aims to replace aging mainframe payment systems by migrating applications to a cloud-based platform to prevent major payment and service breakdowns.	Continuing	2023-07-01	2029-05-28	Yes	Budget	Implementation	2027-29	General Fund	4XXX Other Services and Supplies	Amounts reflected represent the total of POPs 203/201 from AY25 and AY27 plus phase-ins and inflation. Special pay budget amounts not reflected here.	303,465
Health Authority, Oregon	Human Services	Mainframe Modernization	P40009	Financial Systems Modernization	Other	This project phase aims to replace aging mainframe payment systems by migrating applications to a cloud-based platform to prevent major payment and service breakdowns.	Continuing	2023-07-01	2029-05-28	Yes	Budget	Implementation	2027-29	Other Funds	4XXX Other Services and Supplies	Amounts reflected represent the total of POPs 203/201 from AY25 and AY27 plus phase-ins and inflation. Special pay budget amounts not reflected here.	6,222,067
Health Authority, Oregon	Human Services	Mainframe Modernization	P40009	Financial Systems Modernization	Other	This project phase aims to replace aging mainframe payment systems by migrating applications to a cloud-based platform to prevent major payment and service breakdowns.	Continuing	2023-07-01	2029-05-28	Yes	Budget	Implementation	2027-29	Federal Funds	4XXX Other Services and Supplies	Amounts reflected represent the total of POPs 203/201 from AY25 and AY27 plus phase-ins and inflation. Special pay budget amounts not reflected here.	656,878
Health Authority, Oregon	Human Services	LIMS	P50006	OSPHL LIMS Replacement	None	Background: Natus Medical, Inc. (Natus) Neometrics is a Laboratory Information Management System (LIMS) that provides the Oregon State Public Health Lab (OSPHL) Newborn Bloodspot Screening (NBS) program with testing, reporting and case management functionality – facilitating rapid follow up and intervention for infants with life threatening medical conditions. The NBS program has been using Neometrics software as its LIMS since 1991. Opportunity: The OSPHL (Oregon State Public Health Lab) hopes to implement a new LIMS in Newborn Screening that is capable of meeting all of the needs of the OSPHL at a future time. If the OSPHL can replace all of its LIMS systems with a single software solution, this will ease the current administrative burdens felt by DAS, OIS, and OHA staff.	Continuing	2022-06-03	2029-08-31	No	Budget	Implementation	2027-29	Federal Funds	3XXX - Personnel Services	Assuming this project will be paid for with various Public Health Federal Grants	1,424,047
Health Authority, Oregon	Human Services	LIMS	P50006	OSPHL LIMS Replacement	None	Background: Natus Medical, Inc. (Natus) Neometrics is a Laboratory Information Management System (LIMS) that provides the Oregon State Public Health Lab (OSPHL) Newborn Bloodspot Screening (NBS) program with testing, reporting and case management functionality – facilitating rapid follow up and intervention for infants with life threatening medical conditions. The NBS program has been using Neometrics software as its LIMS since 1991. Opportunity: The OSPHL (Oregon State Public Health Lab) hopes to implement a new LIMS in Newborn Screening that is capable of meeting all of the needs of the OSPHL at a future time. If the OSPHL can replace all of its LIMS systems with a single software solution, this will ease the current administrative burdens felt by DAS, OIS, and OHA staff.	Continuing	2022-06-03	2029-08-31	No	Budget	Implementation	2027-29	Federal Funds	4315 - IT Professional Services	Assuming this project will be paid for with various Public Health Federal Grants	4,281,392
Health Authority, Oregon	Human Services	LIMS	P50006	OSPHL LIMS Replacement	None	Background: Natus Medical, Inc. (Natus) Neometrics is a Laboratory Information Management System (LIMS) that provides the Oregon State Public Health Lab (OSPHL) Newborn Bloodspot Screening (NBS) program with testing, reporting and case management functionality – facilitating rapid follow up and intervention for infants with life threatening medical conditions. The NBS program has been using Neometrics software as its LIMS since 1991. Opportunity: The OSPHL (Oregon State Public Health Lab) hopes to implement a new LIMS in Newborn Screening that is capable of meeting all of the needs of the OSPHL at a future time. If the OSPHL can replace all of its LIMS systems with a single software solution, this will ease the current administrative burdens felt by DAS, OIS, and OHA staff.	Continuing	2022-06-03	2029-08-31	No	Budget	Implementation	2027-29	Federal Funds	4XXX Other Services and Supplies	Assuming this project will be paid for with various Public Health Federal Grants	9,506
Health Authority, Oregon	Human Services	LIMS	P50006	OSPHL LIMS Replacement	None	Background: Natus Medical, Inc. (Natus) Neometrics is a Laboratory Information Management System (LIMS) that provides the Oregon State Public Health Lab (OSPHL) Newborn Bloodspot Screening (NBS) program with testing, reporting and case management functionality – facilitating rapid follow up and intervention for infants with life threatening medical conditions. The NBS program has been using Neometrics software as its LIMS since 1991. Opportunity: The OSPHL (Oregon State Public Health Lab) hopes to implement a new LIMS in Newborn Screening that is capable of meeting all of the needs of the OSPHL at a future time. If the OSPHL can replace all of its LIMS systems with a single software solution, this will ease the current administrative burdens felt by DAS, OIS, and OHA staff.	Continuing	2022-06-03	2029-08-31	No	Budget	Implementation	2027-29	General Fund	3XXX - Personnel Services	Assuming this project will be paid for with various Public Health Federal Grants	871,635

Agency Name	Legislative Program Area	IT Project Name / Budget	PPM Idea/ Project ID	PPM Idea/Project Name	Mandate	Short Description	New or Continuing	Start Date	End Date	Policy Option Package Request (Y/N)	POP # / Budget	Cost Type	Biennium	Funding Source	ORBITS Budget Category	Line Item Description	Budget Amount
Health Authority, Oregon	Human Services	LIMS	P50006	OSPHL LIMS Replacement	None	Background: Natus Medical, Inc. (Natus) Neometrics is a Laboratory Information Management System (LIMS) that provides the Oregon State Public Health Lab (OSPHL) Newborn Bloodspot Screening (NBS) program with testing, reporting and case management functionality – facilitating rapid follow up and intervention for infants with life threatening medical conditions. The NBS program has been using Neometrics software as its LIMS since 1991. Opportunity: The OSPHL (Oregon State Public Health Lab) hopes to implement a new LIMS in Newborn Screening that is capable of meeting all of the needs of the OSPHL at a future time. If the OSPHL can replace all of its LIMS systems with a single software solution, this will ease the current administrative burdens felt by DAS, OIS, and OHA staff.	Continuing	2022-06-03	2029-08-31	No	Budget	Implementation	2027-29	General Fund	4315 - IT Professional Services	Assuming this project will be paid for with various Public Health Federal Grants	2,620,566
Health Authority, Oregon	Human Services	LIMS	P50006	OSPHL LIMS Replacement	None	Background: Natus Medical, Inc. (Natus) Neometrics is a Laboratory Information Management System (LIMS) that provides the Oregon State Public Health Lab (OSPHL) Newborn Bloodspot Screening (NBS) program with testing, reporting and case management functionality – facilitating rapid follow up and intervention for infants with life threatening medical conditions. The NBS program has been using Neometrics software as its LIMS since 1991. Opportunity: The OSPHL (Oregon State Public Health Lab) hopes to implement a new LIMS in Newborn Screening that is capable of meeting all of the needs of the OSPHL at a future time. If the OSPHL can replace all of its LIMS systems with a single software solution, this will ease the current administrative burdens felt by DAS, OIS, and OHA staff.	Continuing	2022-06-03	2029-08-31	No	Budget	Implementation	2027-29	General Fund	4XXX Other Services and Supplies	Assuming this project will be paid for with various Public Health Federal Grants	7,799
Health Authority, Oregon	Human Services	Alert Replacement Project	P50009	ALERT IIS Replacement Project	Federal	Modernize and expand Oregon's Immunization Information System to better manage vaccination records for all residents.	Continuing	2022-10-20	2029-09-30	Yes	PHD-1 (AY27-29) POP 410 (25-27)	Implementation	2027-29	General Fund	3XXX - Personnel Services	Assuming this project will be paid for with various PH Federal Grants. Project estimates \$10.5M	1,685,432
Health Authority, Oregon	Human Services	Alert Replacement Project	P50009	ALERT IIS Replacement Project	Federal	Modernize and expand Oregon's Immunization Information System to better manage vaccination records for all residents.	Continuing	2022-10-20	2029-09-30	Yes	PHD-1 (AY27-29) POP 410 (25-27)	Implementation	2027-29	General Fund	4315 - IT Professional Services	Assuming this project will be paid for with various PH Federal Grants. Project estimates \$10.5M	7,936,018
Health Authority, Oregon	Human Services	Alert Replacement Project		ALERT IIS Replacement Project	Federal	Modernize and expand Oregon's Immunization Information System to better manage vaccination records for all residents. Procure and implement two CIE SaaS solutions to support 1115 Waiver HRSN Services. A CIE is a network of partners using a multidirectional technology platform to connect people to the needed social services. The CIE functionality supports closed loop referrals, a shared resource directory, screenings, and consent.	Continuing	2022-10-20	2029-09-30	Yes	PHD-1 (AY27-29) POP 410 (25-27)	Implementation	2027-29	General Fund	4XXX Other Services and Supplies	Assuming this project will be paid for with various PH Federal Grants. Project estimates \$10.5M	879,500
Health Authority, Oregon	Human Services	Community Information Exchange (CIE)	P70006/ P70007	N/A	Federal	Oregon Health Authority's (OHA) Health Policy & Analytics (HPA) seeking to update its current outdated Data Requests Tracking System (DRTS).	Continuing	2023-05-01	2027-09-30	No	Budget	Implementation	2027-29	Federal Funds	3XXX - Personnel Services	Estimated 3 mos of expense for 27/29 based on DDI projections for FFY27 (through Sept 2027). (\$6,798,016/12x3)	1,699,504
Health Authority, Oregon	Human Services	RFW - Request for Work	P70008	N/A		Oregon Health Authority's (OHA) Health Policy & Analytics (HPA) seeking to update its current outdated Data Requests Tracking System (DRTS).	New			No	Budget	Implementation	2027-29	General Fund	3XXX - Personnel Services		376,285
Health Authority, Oregon	Human Services	RFW - Request for Work	P70008	N/A		Oregon Health Authority's (OHA) Health Policy & Analytics (HPA) seeking to update its current outdated Data Requests Tracking System (DRTS).	New			No	Budget	Implementation	2027-29	General Fund	4XXX Other Services and Supplies		89,291
Health Authority, Oregon	Human Services	RFW - Request for Work	P70008	N/A		Oregon Health Authority's (OHA) Health Policy & Analytics (HPA) seeking to update its current outdated Data Requests Tracking System (DRTS).	New			No	Budget	Implementation	2027-29	General Fund	4315 - IT Professional Services		381,360
Health Authority, Oregon	Human Services	RFW - Request for Work	P70008	N/A		Oregon Health Authority's (OHA) Health Policy & Analytics (HPA) seeking to update its current outdated Data Requests Tracking System (DRTS).	New			No	Budget	Implementation	2027-29	Federal Funds	3XXX - Personnel Services		807,746
Health Authority, Oregon	Human Services	RFW - Request for Work	P70008	N/A		Oregon Health Authority's (OHA) Health Policy & Analytics (HPA) seeking to update its current outdated Data Requests Tracking System (DRTS).	New			No	Budget	Implementation	2027-29	Federal Funds	4XXX Other Services and Supplies		191,677
Health Authority, Oregon	Human Services	RFW - Request for Work	P70008	N/A		Oregon Health Authority's (OHA) Health Policy & Analytics (HPA) seeking to update its current outdated Data Requests Tracking System (DRTS).	New			No	Budget	Implementation	2027-29	Federal Funds	4315 - IT Professional Services		818,640
Health Authority, Oregon	Human Services	MES Modularity	P80014	MES Mod System Integration Project	None	The System Integration (SI) Project is a strategic initiative to modernize Oregon's Medicaid technology infrastructure by replacing the legacy MMIS with a modular, scalable integration platform. This platform will enable more agile, efficient, and coordinated service delivery across OHA and ODHS, while meeting CMS and state policy requirements. Following a strong response to the Request for Information (RFI), OHA/ODHS recommends moving forward with a competitive Request for Proposals (RFP) to procure a best-in-class System Integration Platform. The RFP will be designed to attract vendors with proven capabilities in platform development, integration, and long-term support. Upon investment approval, the project will enter the procurement planning phase, including submission of required CMS Advanced Planning Documents (APDs). Key procurement milestones include: •Requirements definition •RFP development and CMS review •Vendor selection and contract execution	Continuing	2025-08-25	2032-03-31	Yes	OIS-1 (27-29)	Implementation	2027-29	Other Funds	3XXX - Personnel Services		3,239,269

Agency Name	Legislative Program Area	IT Project Name / Budget	PPM Idea/ Project ID	PPM Idea/Project Name	Mandate	Short Description	New or Continuing	Start Date	End Date	Policy Option Package Request (Y/N)	POP # / Budget	Cost Type	Biennium	Funding Source	ORBITS Budget Category	Line Item Description	Budget Amount
Health Authority, Oregon	Human Services	MES Modularity	P80014	MES Mod System Integration Project	None	The System Integration (SI) Project is a strategic initiative to modernize Oregon’s Medicaid technology infrastructure by replacing the legacy MMIS with a modular, scalable integration platform. This platform will enable more agile, efficient, and coordinated service delivery across OHA and ODHS, while meeting CMS and state policy requirements. Following a strong response to the Request for Information (RFI), OHA/ODHS recommends moving forward with a competitive Request for Proposals (RFP) to procure a best-in-class System Integration Platform. The RFP will be designed to attract vendors with proven capabilities in platform development, integration, and long-term support. Upon investment approval, the project will enter the procurement planning phase, including submission of required CMS Advanced Planning Documents (APDs). Key procurement milestones include: •Requirements definition •RFP development and CMS review •Vendor selection and contract execution	Continuing	2025-08-25	2032-03-31	Yes	OIS-1 (27-29)	Implementation	2027-29	Other Funds	4XXX Other Services and Supplies		186,251
Health Authority, Oregon	Human Services	MES Modularity	P80014	MES Mod System Integration Project	None	The System Integration (SI) Project is a strategic initiative to modernize Oregon’s Medicaid technology infrastructure by replacing the legacy MMIS with a modular, scalable integration platform. This platform will enable more agile, efficient, and coordinated service delivery across OHA and ODHS, while meeting CMS and state policy requirements. Following a strong response to the Request for Information (RFI), OHA/ODHS recommends moving forward with a competitive Request for Proposals (RFP) to procure a best-in-class System Integration Platform. The RFP will be designed to attract vendors with proven capabilities in platform development, integration, and long-term support. Upon investment approval, the project will enter the procurement planning phase, including submission of required CMS Advanced Planning Documents (APDs). Key procurement milestones include: •Requirements definition •RFP development and CMS review •Vendor selection and contract execution	Continuing	2025-08-25	2032-03-31	Yes	OIS-1 (27-29)	Implementation	2027-29	General Fund	4315 - IT Professional Services		2,436,382
Health Authority, Oregon	Human Services	MES Modularity	P80014	MES Mod System Integration Project	None	The System Integration (SI) Project is a strategic initiative to modernize Oregon’s Medicaid technology infrastructure by replacing the legacy MMIS with a modular, scalable integration platform. This platform will enable more agile, efficient, and coordinated service delivery across OHA and ODHS, while meeting CMS and state policy requirements. Following a strong response to the Request for Information (RFI), OHA/ODHS recommends moving forward with a competitive Request for Proposals (RFP) to procure a best-in-class System Integration Platform. The RFP will be designed to attract vendors with proven capabilities in platform development, integration, and long-term support. Upon investment approval, the project will enter the procurement planning phase, including submission of required CMS Advanced Planning Documents (APDs). Key procurement milestones include: •Requirements definition •RFP development and CMS review •Vendor selection and contract execution	Continuing	2025-08-25	2032-03-31	Yes	OIS-1 (27-29)	Implementation	2027-29	Federal Funds	4315 - IT Professional Services		21,927,826
Health Authority, Oregon	Human Services	HCIP - Health Care Interpreter Portal - SB 1578	P80044	Health Care Interpreter Scheduling Portal	Legislature	In 2024, the Oregon Legislature passed Senate Bill 1578, mandating the Oregon Health Authority (OHA) to acquire, build, and maintain a Health Care Interpreter (HCI) Scheduling Portal. This centralized portal is designed to enable healthcare providers and Oregon’s system of managed care entities, Coordinated Care Organizations (CCOs), to schedule Certified or Qualified HCIs (spoken and sign language) for Oregon Health Plan (OHP) members with Limited English Proficiency (LEP) or who are Deaf or hard of hearing. Additionally, the legislation transitions reimbursement from flat fees paid to providers for interpreter services to a model where HCIs are paid directly for their services. The project seeks to address long-standing challenges in providing language access, including interpreter shortages, inefficiencies in scheduling, and administrative burdens on providers and HCIs. By centralizing scheduling and transitioning to direct payments, the portal will improve compliance with state and federal language access requirements while fostering trust and quality care for OHP members.	Continuing	2025-02-19	2028-10-10	Yes	MED-5 (27-29)	Implementation	2027-29	Federal Funds	3XXX - Personnel Services	Based on current spend plan build that runs to June 2028. I am inclined to adjust the IT Professional services line by increasing it. Currently, the vendor amount is split between 25-27 and 27-29. Likely a large portion in 25-27 rolls into 27-29	339,129

Agency Name	Legislative Program Area	IT Project Name / Budget	PPM Idea/ Project ID	PPM Idea/Project Name	Mandate	Short Description	New or Continuing	Start Date	End Date	Policy Option Package Request (Y/N)	POP # / Budget	Cost Type	Biennium	Funding Source	ORBITS Budget Category	Line Item Description	Budget Amount
Health Authority, Oregon	Human Services	HCIP - Health Care Interpreter Portal - SB 1578	P80044	Health Care Interpreter Scheduling Portal	Legislature	In 2024, the Oregon Legislature passed Senate Bill 1578, mandating the Oregon Health Authority (OHA) to acquire, build, and maintain a Health Care Interpreter (HCI) Scheduling Portal. This centralized portal is designed to enable healthcare providers and Oregon's system of managed care entities, Coordinated Care Organizations (CCOs), to schedule Certified or Qualified HCIs (spoken and sign language) for Oregon Health Plan (OHP) members with Limited English Proficiency (LEP) or who are Deaf or hard of hearing. Additionally, the legislation transitions reimbursement from flat fees paid to providers for interpreter services to a model where HCIs are paid directly for their services. The project seeks to address long-standing challenges in providing language access, including interpreter shortages, inefficiencies in scheduling, and administrative burdens on providers and HCIs. By centralizing scheduling and transitioning to direct payments, the portal will improve compliance with state and federal language access requirements while fostering trust and quality care for OHP members.	Continuing	2025-02-19	2028-10-10	Yes	MED-5 (27-29)	Implementation	2027-29	Federal Funds	4XXX Other Services and Supplies	Based on current spend plan build that runs to June 2028. I am inclined to adjust the IT Professional services line by increasing it. Currently, the vendor amount is split between 25-27 and 27-29. Likely a large portion in 25-27 rolls into 27-29	20,693
Health Authority, Oregon		HCIP - Health Care Interpreter Portal - SB 1578	P80044	Health Care Interpreter Scheduling Portal	Legislature	In 2024, the Oregon Legislature passed Senate Bill 1578, mandating the Oregon Health Authority (OHA) to acquire, build, and maintain a Health Care Interpreter (HCI) Scheduling Portal. This centralized portal is designed to enable healthcare providers and Oregon's system of managed care entities, Coordinated Care Organizations (CCOs), to schedule Certified or Qualified HCIs (spoken and sign language) for Oregon Health Plan (OHP) members with Limited English Proficiency (LEP) or who are Deaf or hard of hearing. Additionally, the legislation transitions reimbursement from flat fees paid to providers for interpreter services to a model where HCIs are paid directly for their services. The project seeks to address long-standing challenges in providing language access, including interpreter shortages, inefficiencies in scheduling, and administrative burdens on providers and HCIs. By centralizing scheduling and transitioning to direct payments, the portal will improve compliance with state and federal language access requirements while fostering trust and quality care for OHP members.	Continuing	2025-02-19	2028-10-10	Yes	MED-5 (27-29)	Implementation	2027-29	Federal Funds	4315 - IT Professional Services	Based on current spend plan build that runs to June 2028. I am inclined to adjust the IT Professional services line by increasing it. Currently, the vendor amount is split between 25-27 and 27-29. Likely a large portion in 25-27 rolls into 27-29	1,950,199
Health Authority, Oregon		HCIP - Health Care Interpreter Portal - SB 1578	P80044	Health Care Interpreter Scheduling Portal	Legislature	In 2024, the Oregon Legislature passed Senate Bill 1578, mandating the Oregon Health Authority (OHA) to acquire, build, and maintain a Health Care Interpreter (HCI) Scheduling Portal. This centralized portal is designed to enable healthcare providers and Oregon's system of managed care entities, Coordinated Care Organizations (CCOs), to schedule Certified or Qualified HCIs (spoken and sign language) for Oregon Health Plan (OHP) members with Limited English Proficiency (LEP) or who are Deaf or hard of hearing. Additionally, the legislation transitions reimbursement from flat fees paid to providers for interpreter services to a model where HCIs are paid directly for their services. The project seeks to address long-standing challenges in providing language access, including interpreter shortages, inefficiencies in scheduling, and administrative burdens on providers and HCIs. By centralizing scheduling and transitioning to direct payments, the portal will improve compliance with state and federal language access requirements while fostering trust and quality care for OHP members.	Continuing	2025-02-19	2028-10-10	Yes	MED-5 (27-29)	Implementation	2027-29	Other Funds	3XXX - Personnel Services	Based on current spend plan build that runs to June 2028. I am inclined to adjust the IT Professional services line by increasing it. Currently, the vendor amount is split between 25-27 and 27-29. Likely a large portion in 25-27 rolls into 27-29	671,808
Health Authority, Oregon		HCIP - Health Care Interpreter Portal - SB 1578	P80044	Health Care Interpreter Scheduling Portal	Legislature	In 2024, the Oregon Legislature passed Senate Bill 1578, mandating the Oregon Health Authority (OHA) to acquire, build, and maintain a Health Care Interpreter (HCI) Scheduling Portal. This centralized portal is designed to enable healthcare providers and Oregon's system of managed care entities, Coordinated Care Organizations (CCOs), to schedule Certified or Qualified HCIs (spoken and sign language) for Oregon Health Plan (OHP) members with Limited English Proficiency (LEP) or who are Deaf or hard of hearing. Additionally, the legislation transitions reimbursement from flat fees paid to providers for interpreter services to a model where HCIs are paid directly for their services. The project seeks to address long-standing challenges in providing language access, including interpreter shortages, inefficiencies in scheduling, and administrative burdens on providers and HCIs. By centralizing scheduling and transitioning to direct payments, the portal will improve compliance with state and federal language access requirements while fostering trust and quality care for OHP members.	Continuing	2025-02-19	2028-10-10	Yes	MED-5 (27-29)	Implementation	2027-29	Other Funds	4XXX Other Services and Supplies	Based on current spend plan build that runs to June 2028. I am inclined to adjust the IT Professional services line by increasing it. Currently, the vendor amount is split between 25-27 and 27-29. Likely a large portion in 25-27 rolls into 27-29	36,268

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Health Authority, Oregon	Human Services					In 2024, the Oregon Legislature passed Senate Bill 1578, mandating the Oregon Health Authority (OHA) to acquire, build, and maintain a Health Care Interpreter (HCI) Scheduling Portal. This centralized portal is designed to enable healthcare providers and Oregon's system of managed care entities, Coordinated Care Organizations (CCOs), to schedule Certified or Qualified HCIs (spoken and sign language) for Oregon Health Plan (OHP) members with Limited English Proficiency (LEP) or who are Deaf or hard of hearing. Additionally, the legislation transitions reimbursement from flat fees paid to providers for interpreter services to a model where HCIs are paid directly for their services. The project seeks to address long-standing challenges in providing language access, including interpreter shortages, inefficiencies in scheduling, and administrative burdens on providers and HCIs. By centralizing scheduling and transitioning to direct payments, the portal will improve compliance with state and federal language access requirements while fostering trust and quality care for OHP members.											
			HCIP - Health Care Interpreter Portal - SB 1578	P80044	Health Care Interpreter Scheduling Portal	Legislature		Continuing	2025-02-19	2028-10-10	Yes	MED-5 (27-29)	Implementation	2027-29	Other Funds	4315 - IT Professional Services	Based on current spend plan build that runs to June 2028. I am inclined to adjust the IT Professional services line by increasing it. Currently, the vendor amount is split between 25-27 and 27-29. Likely a large portion in 25-27 rolls into 27-29
Health Authority, Oregon	Human Services					In 2024, the Oregon Legislature passed Senate Bill 1578, mandating the Oregon Health Authority (OHA) to acquire, build, and maintain a Health Care Interpreter (HCI) Scheduling Portal. This centralized portal is designed to enable healthcare providers and Oregon's system of managed care entities, Coordinated Care Organizations (CCOs), to schedule Certified or Qualified HCIs (spoken and sign language) for Oregon Health Plan (OHP) members with Limited English Proficiency (LEP) or who are Deaf or hard of hearing. Additionally, the legislation transitions reimbursement from flat fees paid to providers for interpreter services to a model where HCIs are paid directly for their services. The project seeks to address long-standing challenges in providing language access, including interpreter shortages, inefficiencies in scheduling, and administrative burdens on providers and HCIs. By centralizing scheduling and transitioning to direct payments, the portal will improve compliance with state and federal language access requirements while fostering trust and quality care for OHP members.											
			HCIP - Health Care Interpreter Portal - SB 1578	P80044	Health Care Interpreter Scheduling Portal	Legislature		Continuing	2025-02-19	2028-10-10	Yes	MED-5 (27-29)	Implementation	2027-29	General Fund	3XXX - Personnel Services	Based on current spend plan build that runs to June 2028. I am inclined to adjust the IT Professional services line by increasing it. Currently, the vendor amount is split between 25-27 and 27-29. Likely a large portion in 25-27 rolls into 27-29
Health Authority, Oregon	Human Services					In 2024, the Oregon Legislature passed Senate Bill 1578, mandating the Oregon Health Authority (OHA) to acquire, build, and maintain a Health Care Interpreter (HCI) Scheduling Portal. This centralized portal is designed to enable healthcare providers and Oregon's system of managed care entities, Coordinated Care Organizations (CCOs), to schedule Certified or Qualified HCIs (spoken and sign language) for Oregon Health Plan (OHP) members with Limited English Proficiency (LEP) or who are Deaf or hard of hearing. Additionally, the legislation transitions reimbursement from flat fees paid to providers for interpreter services to a model where HCIs are paid directly for their services. The project seeks to address long-standing challenges in providing language access, including interpreter shortages, inefficiencies in scheduling, and administrative burdens on providers and HCIs. By centralizing scheduling and transitioning to direct payments, the portal will improve compliance with state and federal language access requirements while fostering trust and quality care for OHP members.											
			HCIP - Health Care Interpreter Portal - SB 1578	P80044	Health Care Interpreter Scheduling Portal	Legislature		Continuing	2025-02-19	2028-10-10	Yes	MED-5 (27-29)	Implementation	2027-29	General Fund	4XXX Other Services and Supplies	Based on current spend plan build that runs to June 2028. I am inclined to adjust the IT Professional services line by increasing it. Currently, the vendor amount is split between 25-27 and 27-29. Likely a large portion in 25-27 rolls into 27-29
Health Authority, Oregon	Human Services					In 2024, the Oregon Legislature passed Senate Bill 1578, mandating the Oregon Health Authority (OHA) to acquire, build, and maintain a Health Care Interpreter (HCI) Scheduling Portal. This centralized portal is designed to enable healthcare providers and Oregon's system of managed care entities, Coordinated Care Organizations (CCOs), to schedule Certified or Qualified HCIs (spoken and sign language) for Oregon Health Plan (OHP) members with Limited English Proficiency (LEP) or who are Deaf or hard of hearing. Additionally, the legislation transitions reimbursement from flat fees paid to providers for interpreter services to a model where HCIs are paid directly for their services. The project seeks to address long-standing challenges in providing language access, including interpreter shortages, inefficiencies in scheduling, and administrative burdens on providers and HCIs. By centralizing scheduling and transitioning to direct payments, the portal will improve compliance with state and federal language access requirements while fostering trust and quality care for OHP members.											
			HCIP - Health Care Interpreter Portal - SB 1578	P80044	Health Care Interpreter Scheduling Portal	Legislature		Continuing	2025-02-19	2028-10-10	Yes	MED-5 (27-29)	Implementation	2027-29	General Fund	4315 - IT Professional Services	Based on current spend plan build that runs to June 2028. I am inclined to adjust the IT Professional services line by increasing it. Currently, the vendor amount is split between 25-27 and 27-29. Likely a large portion in 25-27 rolls into 27-29
Health Authority, Oregon	Human Services					The purpose of the project is to replace the existing The WIC Information System Tracker, the Oregon WIC Program's MIS system which has outdated Citrix/PowerBuilder/Sybase technology, to the latest web-based technology, by the transfer and migration to an existing Government Off the Shelf (GOTS) or Commercial Off the Shelf (COTS) web-based WIC management information system, which will be fully compliant with the United States Department of Agriculture, Food and Nutrition Service (USDA-FNS).											
			Twist to Web (OTIS)	P50011	TWIST To Web	None		Continuing			No	Budget	Implementation	2027-29	Federal Funds	3XXX - Personnel Services	Budget figures reflect expenditures through the cure period, though the budget is now in process of being rebaselined. Date also TBD pending rebaselining.

Agency Name	Legislative Program Area	IT Project Name / Budget	PPM Idea/ Project ID	PPM Idea/Project Name	Mandate	Short Description	New or Continuing	Start Date	End Date	Policy Option Package Request (Y/N)	POP # / Budget	Cost Type	Biennium	Funding Source	ORBITS Budget Category	Line Item Description	Budget Amount
Health Authority, Oregon	Human Services	Twist to Web (OTIS)	P50011	TWIST To Web	None	The purpose of the project is to replace the existing The WIC Information System Tracker, the Oregon WIC Program's MIS system which has outdated Citrix/PowerBuilder/Sybase technology, to the latest web-based technology, by the transfer and migration to an existing Government Off the Shelf (GOTS) or Commercial Off the Shelf (COTS) web-based WIC management information system, which will be fully compliant with the United States Department of Agriculture, Food and Nutrition Service (USDA-FNS). OEBB and PEBB share the goal of implementing a centralized, standardized, supportable, and scalable solution to replace both OEBB and PEBB's systems, which will provide easier enrollment, better coordination of benefits management, improved access to plan information, and enhanced integration with other tools that improve the overall experience for all customers and users. Additionally, this presents the opportunity to accommodate the administrative and organizational changes subsequent to SB 1067, while implementing and maintaining more rigorous security best practices.	Continuing			No	Budget	Implementation	2027-29	Federal Funds	4XXX Other Services and Supplies	Budget figures reflect expenditures through the cure period, though the budget is now in process of being rebaselined. Date also TBD pending rebaselining.	11,783,932
Health Authority, Oregon	Human Services	OEBB/PEBB	P70003	OEBB-PEBB Benefit Management System (BMS) Replacement Project	Legislature	OEBB and PEBB share the goal of implementing a centralized, standardized, supportable, and scalable solution to replace both OEBB and PEBB's systems, which will provide easier enrollment, better coordination of benefits management, improved access to plan information, and enhanced integration with other tools that improve the overall experience for all customers and users. Additionally, this presents the opportunity to accommodate the administrative and organizational changes subsequent to SB 1067, while implementing and maintaining more rigorous security best practices.	Continuing	2019-07-01	2029-06-30	Yes	HPA-3 (27-29)	Implementation	2027-29	Other Funds	3XXX - Personnel Services		2,961,561
Health Authority, Oregon	Human Services	OEBB/PEBB	P70003	OEBB-PEBB Benefit Management System (BMS) Replacement Project	Legislature	OEBB and PEBB share the goal of implementing a centralized, standardized, supportable, and scalable solution to replace both OEBB and PEBB's systems, which will provide easier enrollment, better coordination of benefits management, improved access to plan information, and enhanced integration with other tools that improve the overall experience for all customers and users. Additionally, this presents the opportunity to accommodate the administrative and organizational changes subsequent to SB 1067, while implementing and maintaining more rigorous security best practices.	Continuing	2019-07-01	2029-06-30	Yes	HPA-3 (27-29)	Implementation	2027-29	Other Funds	4XXX Other Services and Supplies		324,234
Health Authority, Oregon	Human Services	OEBB/PEBB	P70003	OEBB-PEBB Benefit Management System (BMS) Replacement Project	Legislature	OEBB and PEBB share the goal of implementing a centralized, standardized, supportable, and scalable solution to replace both OEBB and PEBB's systems, which will provide easier enrollment, better coordination of benefits management, improved access to plan information, and enhanced integration with other tools that improve the overall experience for all customers and users. Additionally, this presents the opportunity to accommodate the administrative and organizational changes subsequent to SB 1067, while implementing and maintaining more rigorous security best practices.	Continuing	2019-07-01	2029-06-30	Yes	HPA-3 (27-29)	Implementation	2027-29	Other Funds	4315 - IT Professional Services		7,815,104
Health Authority, Oregon	Human Services	Oregon State Based Marketplace	P70004	Oregon State-Based Marketplace	None	The Oregon Health Authority (OHA), Oregon Health Insurance Marketplace is seeking to transition Oregon from a State-Based Marketplace using the Federal Platform (SBM-FP) to a state-based marketplace (SBM). Becoming an SBM requires that a state acquire and implement its own enrollment technology and accompanying consumer assistance center (CAC) to provide over-the-phone support for enrollees. The projected results of the SBM replacement are: •Improved outcomes and customer service for Oregonians •Better alignment with the written statutory purpose of the Marketplace •Ownership of and accountability for Oregon Marketplace enrollment and related metrics data •Lower overall costs to Oregonians and Marketplace stakeholders	Continuing	2023-07-06	2027-03-31	Yes	HPA-2 (27-29)	Implementation	2027-29	Other Funds	3XXX - Personnel Services	Permanent positions for SBM work.	5,800,119
Health Authority, Oregon	Human Services	Oregon State Based Marketplace	P70004	Oregon State-Based Marketplace	None	The Oregon Health Authority (OHA), Oregon Health Insurance Marketplace is seeking to transition Oregon from a State-Based Marketplace using the Federal Platform (SBM-FP) to a state-based marketplace (SBM). Becoming an SBM requires that a state acquire and implement its own enrollment technology and accompanying consumer assistance center (CAC) to provide over-the-phone support for enrollees. The projected results of the SBM replacement are: •Improved outcomes and customer service for Oregonians •Better alignment with the written statutory purpose of the Marketplace •Ownership of and accountability for Oregon Marketplace enrollment and related metrics data •Lower overall costs to Oregonians and Marketplace stakeholders	Continuing	2023-07-06	2027-03-31	Yes	HPA-2 (27-29)	Implementation	2027-29	Other Funds	4XXX Other Services and Supplies	Permanent positions for SBM work.	8,784,678
Health Authority, Oregon	Human Services	Prior Authorization and Interoperability	New POP	N/A	None		New	7/1/2026	2029-06-30	Yes	ODSO-3 (27-29)	Implementation	2027-29	General Fund	3XXX - Personnel Services		221,601
Health Authority, Oregon	Human Services	Prior Authorization and Interoperability	New POP	N/A	None		New	2026-07-01	2029-06-30	Yes	ODSO-3 (27-29)	Implementation	2027-29	General Fund	4XXX Other Services and Supplies		13,795
Health Authority, Oregon	Human Services	Prior Authorization and Interoperability	New POP	N/A	None		New	2026-07-01	2029-06-30	Yes	ODSO-3 (27-29)	Implementation	2027-29	General Fund	4315 - IT Professional Services		1,010,000
Health Authority, Oregon	Human Services	Prior Authorization and Interoperability	New POP	N/A	None		New	2026-07-01	2029-06-30	Yes	ODSO-3 (27-29)	Implementation	2027-29	Federal Funds	3XXX - Personnel Services		221,601
Health Authority, Oregon	Human Services	Prior Authorization and Interoperability	New POP	N/A	None		New	2026-07-01	2029-06-30	Yes	ODSO-3 (27-29)	Implementation	2027-29	Federal Funds	4XXX Other Services and Supplies		13,795
Health Authority, Oregon	Human Services	Prior Authorization and Interoperability	New POP	N/A	None		New	2026-07-01	2029-06-30	Yes	ODSO-3 (27-29)	Implementation	2027-29	Federal Funds	4315 - IT Professional Services		5,090,000
Health Authority, Oregon	Human Services	OSPHD Data Modernization	P50008	N/A			Continuing	2021-07-01	2029-06-30	No	Budget	Implementation	2027-29	General Fund	3XXX - Personnel Services	AY25-27 projected spend +10%	786,600
Health Authority, Oregon	Human Services	Improving Medicaid Enterprise Data (IMED)	P80041	N/A			Continuing	2023-10-01		No	Budget	Implementation	2027-29	Federal Funds	3XXX - Personnel Services	Based on a prelim guestimate of FFY27 costs + 10% each year.	5,471,500
Health Authority, Oregon	Human Services	Improving Medicaid Enterprise Data (IMED)	P80041	N/A			Continuing	2023-10-01		No	Budget	Implementation	2027-29	Federal Funds	4315 - IT Professional Services	Based on a prelim guestimate of FFY27 costs + 10% each year.	9,503,657

Agency Name	Legislative Program Area	IT Project Name / Budget	PPM Idea/ Project ID	PPM Idea/Project Name	Mandate	Short Description	New or Continuing	Start Date	End Date	Policy Option Package Request (Y/N)	POP # / Budget	Cost Type	Biennium	Funding Source	ORBITS Budget Category	Line Item Description	Budget Amount
Health Authority, Oregon	Human Services	Public Private Provider	P80034	MMIS Private Public Providers	None	This effort is an enhancement to the MMIS system that would adjust the prior period logic to consider whether a provider is public or private when determining match rate or when classifying the additional payment as a current expenditure or prior period increasing adjustment. The MMIS system contractor, Gainwell, will be responsible to lead and conduct this work, and minimal agency resources will be required.	Continuing	2021-08-02	2028-05-31	No	Budget	Implementation	2027-29	Federal Funds	3XXX - Personnel Services		247,143
Health Authority, Oregon	Human Services	Public Private Provider	P80034	MMIS Private Public Providers	None	This effort is an enhancement to the MMIS system that would adjust the prior period logic to consider whether a provider is public or private when determining match rate or when classifying the additional payment as a current expenditure or prior period increasing adjustment. The MMIS system contractor, Gainwell, will be responsible to lead and conduct this work, and minimal agency resources will be required.	Continuing	2021-08-02	2028-05-31	No	Budget	Implementation	2027-29	General Fund	3XXX - Personnel Services		27,460
Health Authority, Oregon	Human Services	Public Private Provider	P80034	MMIS Private Public Providers	None	This effort is an enhancement to the MMIS system that would adjust the prior period logic to consider whether a provider is public or private when determining match rate or when classifying the additional payment as a current expenditure or prior period increasing adjustment. The MMIS system contractor, Gainwell, will be responsible to lead and conduct this work, and minimal agency resources will be required.	Continuing	2021-08-02	2028-05-31	No	Budget	Implementation	2027-29	Federal Funds	4315 - IT Professional Services		1,043,460
Health Authority, Oregon	Human Services	Public Private Provider	P80034	MMIS Private Public Providers	None	This effort is an enhancement to the MMIS system that would adjust the prior period logic to consider whether a provider is public or private when determining match rate or when classifying the additional payment as a current expenditure or prior period increasing adjustment. The MMIS system contractor, Gainwell, will be responsible to lead and conduct this work, and minimal agency resources will be required.	Continuing	2021-08-02	2028-05-31	No	Budget	Implementation	2027-29	General Fund	4315 - IT Professional Services		115,940
Health Authority, Oregon	Human Services	Public Private Provider	P80034	MMIS Private Public Providers	None	This effort is an enhancement to the MMIS system that would adjust the prior period logic to consider whether a provider is public or private when determining match rate or when classifying the additional payment as a current expenditure or prior period increasing adjustment. The MMIS system contractor, Gainwell, will be responsible to lead and conduct this work, and minimal agency resources will be required.	Continuing	2021-08-02	2028-05-31	No	Budget	Implementation	2029-31	Federal Funds	3XXX - Personnel Services		271,857
Health Authority, Oregon	Human Services	Public Private Provider	P80034	MMIS Private Public Providers	None	This effort is an enhancement to the MMIS system that would adjust the prior period logic to consider whether a provider is public or private when determining match rate or when classifying the additional payment as a current expenditure or prior period increasing adjustment. The MMIS system contractor, Gainwell, will be responsible to lead and conduct this work, and minimal agency resources will be required.	Continuing	2021-08-02	2028-05-31	No	Budget	Implementation	2029-31	General Fund	3XXX - Personnel Services		30,206
Health Authority, Oregon	Human Services	Public Private Provider	P80034	MMIS Private Public Providers	None	This effort is an enhancement to the MMIS system that would adjust the prior period logic to consider whether a provider is public or private when determining match rate or when classifying the additional payment as a current expenditure or prior period increasing adjustment. The MMIS system contractor, Gainwell, will be responsible to lead and conduct this work, and minimal agency resources will be required.	Continuing	2021-08-02	2028-05-31	No	Budget	Implementation	2029-31	Federal Funds	4315 - IT Professional Services		1,147,806
Health Authority, Oregon	Human Services	Public Private Provider	P80034	MMIS Private Public Providers	None	This effort is an enhancement to the MMIS system that would adjust the prior period logic to consider whether a provider is public or private when determining match rate or when classifying the additional payment as a current expenditure or prior period increasing adjustment. The MMIS system contractor, Gainwell, will be responsible to lead and conduct this work, and minimal agency resources will be required.	Continuing	2021-08-02	2028-05-31	No	Budget	Implementation	2029-31	General Fund	4315 - IT Professional Services		127,534
Health Authority, Oregon	Human Services	Budget		Non-OIS IT Positions	Legislature	Non-OIS IT Positions	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	3XXX - Personnel Services		8,170,573
Health Authority, Oregon	Human Services	Budget		Non-OIS IT Positions	Legislature	Non-OIS IT Positions	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	3XXX - Personnel Services		42,791
Health Authority, Oregon	Human Services	Budget		Non-OIS IT Positions	Legislature	Non-OIS IT Positions	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	3XXX - Personnel Services		1,783,897
Health Authority, Oregon	Human Services	Budget		OIS Positions	Legislature	OIS ORPICS	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	3XXX - Personnel Services		261,363,016
Health Authority, Oregon	Human Services	Budget		DAS ETS	Legislature	Enterprise Information Services (EIS) The State Chief Information Officer assessments and usage	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4200 - Telecommunications		1,112,809
Health Authority, Oregon	Human Services	Budget		DAS ETS	Legislature	Enterprise Information Services (EIS) The State Chief Information Officer assessments and usage	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4200 - Telecommunications		233,354
Health Authority, Oregon	Human Services	Budget		DAS ETS	Legislature	Enterprise Information Services (EIS) The State Chief Information Officer assessments and usage	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	4200 - Telecommunications		433,372
Health Authority, Oregon	Human Services	Budget		DAS ETS	Legislature	Enterprise Information Services (EIS) The State Chief Information Officer assessments and usage	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4250 - Data Processing		8,357,848
Health Authority, Oregon	Human Services	Budget		DAS ETS	Legislature	Enterprise Information Services (EIS) The State Chief Information Officer assessments and usage	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4250 - Data Processing		2,418,618
Health Authority, Oregon	Human Services	Budget		DAS ETS	Legislature	Enterprise Information Services (EIS) The State Chief Information Officer assessments and usage	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	4250 - Data Processing		2,344,383
Health Authority, Oregon	Human Services	Budget		DAS ETS	Legislature	Enterprise Information Services (EIS) The State Chief Information Officer assessments and usage	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4XXX Other Services and Supplies		16,961,682
Health Authority, Oregon	Human Services	Budget		DAS ETS	Legislature	Enterprise Information Services (EIS) The State Chief Information Officer assessments and usage	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4XXX Other Services and Supplies		1,443,690
Health Authority, Oregon	Human Services	Budget		DAS ETS	Legislature	Enterprise Information Services (EIS) The State Chief Information Officer assessments and usage	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	4XXX Other Services and Supplies		3,406,662
Health Authority, Oregon	Human Services	Budget		IT Direct Charge	Legislature	Hardware (HW) Lifecycle, Break/Fix, New Employee Funds for HW and Software (SW)	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4250 - Data Processing		587,300
Health Authority, Oregon	Human Services	Budget		IT Direct Charge	Legislature	Hardware (HW) Lifecycle, Break/Fix, New Employee Funds for HW and Software (SW)	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4250 - Data Processing		91,839
Health Authority, Oregon	Human Services	Budget		IT Direct Charge	Legislature	Hardware (HW) Lifecycle, Break/Fix, New Employee Funds for HW and Software (SW)	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	4250 - Data Processing		128,240
Health Authority, Oregon	Human Services	Budget		IT Direct Charge	Legislature	Hardware (HW) Lifecycle, Break/Fix, New Employee Funds for HW and Software (SW)	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4715 - IT Expendable Property		2,665,625
Health Authority, Oregon	Human Services	Budget		IT Direct Charge	Legislature	Hardware (HW) Lifecycle, Break/Fix, New Employee Funds for HW and Software (SW)	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4715 - IT Expendable Property		591,418
Health Authority, Oregon	Human Services	Budget		IT Direct Charge	Legislature	Hardware (HW) Lifecycle, Break/Fix, New Employee Funds for HW and Software (SW)	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	4715 - IT Expendable Property		1,491,662

Agency Name	Legislative Program Area	IT Project Name / Budget	PPM Idea/ Project ID	PPM Idea/Project Name	Mandate	Short Description	New or Continuing	Start Date	End Date	Policy Option Package Request (Y/N)	POP # / Budget	Cost Type	Biennium	Funding Source	ORBITS Budget Category	Line Item Description	Budget Amount
Health Authority, Oregon	Human Services	Budget		IT Direct Charge	Legislature	Hardware (HW) Lifecycle, Break/Fix, New Employee Funds for HW and Software (SW)	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4000 Other Services and Supplies		842,779
Health Authority, Oregon	Human Services	Budget		IT Direct Charge	Legislature	Hardware (HW) Lifecycle, Break/Fix, New Employee Funds for HW and Software (SW)	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4000 Other Services and Supplies		233,602
Health Authority, Oregon	Human Services	Budget		IT Direct Charge	Legislature	Hardware (HW) Lifecycle, Break/Fix, New Employee Funds for HW and Software (SW)	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	4000 Other Services and Supplies		533,170
Health Authority, Oregon	Human Services	Budget		Shared Services Funding	Legislature	Funding for Shared Services - OIS portion	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4000 Other Services and Supplies		69,205,485
Health Authority, Oregon	Human Services	Budget		Shared Services Funding	Legislature	Funding for Shared Services - OIS portion	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Lottery Funds	4000 Other Services and Supplies		212,889
Health Authority, Oregon	Human Services	Budget		Shared Services Funding	Legislature	Funding for Shared Services - OIS portion	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4000 Other Services and Supplies		10,855,904
Health Authority, Oregon	Human Services	Budget		Shared Services Funding	Legislature	Funding for Shared Services - OIS portion	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	4000 Other Services and Supplies		22,474,219
Health Authority, Oregon	Human Services	Budget		OIS Services & Supplies	Legislature	OIS S&S	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4200 - Telecommunications		1,299,870
Health Authority, Oregon	Human Services	Budget		OIS Services & Supplies	Legislature	OIS S&S	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4250 - Data Processing		34,393,230
Health Authority, Oregon	Human Services	Budget		OIS Services & Supplies	Legislature	OIS S&S	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4315 - IT Professional Services		9,409,520
Health Authority, Oregon	Human Services	Budget		OIS Services & Supplies	Legislature	OIS S&S	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4715 - IT Expendable Property		7,123,092
Health Authority, Oregon	Human Services	Budget		OIS Services & Supplies	Legislature	OIS S&S	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4000 Other Services and Supplies		20,037,685
Health Authority, Oregon	Human Services	Budget		Telecom	Legislature	Telecom	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4200 - Telecommunications		6,844,486
Health Authority, Oregon	Human Services	Budget		Telecom	Legislature	Telecom	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Lottery Funds	4200 - Telecommunications		274,248
Health Authority, Oregon	Human Services	Budget		Telecom	Legislature	Telecom	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4200 - Telecommunications		2,160,659
Health Authority, Oregon	Human Services	Budget		Telecom	Legislature	Telecom	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	4200 - Telecommunications		3,338,671
Health Authority, Oregon	Human Services	Budget		Data Processing	Legislature	Data Processing	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4250 - Data Processing		19,782,272
Health Authority, Oregon	Human Services	Budget		Data Processing	Legislature	Data Processing	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Lottery Funds	4250 - Data Processing		12,110
Health Authority, Oregon	Human Services	Budget		Data Processing	Legislature	Data Processing	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4250 - Data Processing		37,131,186
Health Authority, Oregon	Human Services	Budget		Data Processing	Legislature	Data Processing	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	4250 - Data Processing		3,571,862
Health Authority, Oregon	Human Services	Budget		IT Professional Services	Legislature	IT Professional Services	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4315 - IT Professional Services		36,067,157
Health Authority, Oregon	Human Services	Budget		IT Professional Services	Legislature	IT Professional Services	Continuing	46569	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4315 - IT Professional Services		76,311,917
Health Authority, Oregon	Human Services	Budget		IT Professional Services	Legislature	IT Professional Services	Continuing	46569	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	4715 - IT Professional Services		98,433,423
Health Authority, Oregon	Human Services	Budget		IT Expendable Property	Legislature	IT Expendable Property	Continuing	46569	2029-06-30	No	Budget	Operating	2027-29	General Fund	4715 - IT Expendable Property		6,333,936
Health Authority, Oregon	Human Services	Budget		IT Expendable Property	Legislature	IT Expendable Property	Continuing	46569	2029-06-30	No	Budget	Operating	2027-29	Lottery Funds	4715 - IT Expendable Property		2,665
Health Authority, Oregon	Human Services	Budget		IT Expendable Property	Legislature	IT Expendable Property	Continuing	46569	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4715 - IT Expendable Property		8,325,315
Health Authority, Oregon	Human Services	Budget		IT Expendable Property	Legislature	IT Expendable Property	Continuing	46569	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	4715 - IT Expendable Property		7,749,989

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Health Authority, Oregon	Human Services	5113220	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	0220013	Health Information Specialist - 0015	HIS	No	Budget	
Health Authority, Oregon	Human Services	1003389	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1013978	Information Technology Customer Engagement and Support Manager 2 - 7904	ITCESM2	No	Budget	
Health Authority, Oregon	Human Services	5610013	Health Information Specialist - 0015	HIS	No	Budget	
Health Authority, Oregon	Human Services	1010770	Health Information Specialist - 0015	HIS	No	Budget	
Health Authority, Oregon	Human Services	0510015	Health Information Specialist - 0015	HIS	No	Budget	
Health Authority, Oregon	Human Services	0220016	Health Information Specialist - 0015	HIS	No	Budget	
Health Authority, Oregon	Human Services	0816100	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	0220005	Health Information Specialist - 0015	HIS	No	Budget	
Health Authority, Oregon	Human Services	1003635	Health Information Specialist - 0015	HIS	No	Budget	
Health Authority, Oregon	Human Services	0032001	Information Technology Manager 2 - 7884	ITM2	No	Budget	
Health Authority, Oregon	Human Services	5602106	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	4065310	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1014342	Information Technology Manager 3 - 7883	ITM3	No	Budget	
Health Authority, Oregon	Human Services	1003645	Information Technology Manager 3 - 7883	ITM3	No	Budget	
Health Authority, Oregon	Human Services	5610014	Health Information Specialist - 0015	HIS	No	Budget	
Health Authority, Oregon	Human Services	1003390	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1005897	Information Technology Manager 1 - 7885	ITM1	No	Budget	
Health Authority, Oregon	Human Services	1011763	Health Information Specialist - 0015	HIS	No	Budget	
Health Authority, Oregon	Human Services	1017081	Information Technology Manager 2 - 7884	ITM2	No	Budget	
Health Authority, Oregon	Human Services	9408825	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1022020	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1024830	Information Systems Specialist 4 - 1484	ISS4	No	Budget	

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Health Authority, Oregon	Human Services	1024831	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1024826	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1024827	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1024828	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1024833	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1024822	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1024825	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1024834	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1024835	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1024836	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1024840	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1024841	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1024843	Information Technology Manager 3 - 7883	ITM3	No	Budget	
Health Authority, Oregon	Human Services	1024806	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1025651	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1025652	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1025653	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1025966	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1025967	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1025762	Information Technology Manager 2 - 7884	ITM2	No	Budget	
Health Authority, Oregon	Human Services	1025763	Information Technology Manager 1 - 7885	ITM1	No	Budget	
Health Authority, Oregon	Human Services	1025766	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1025448	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1026360	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1026361	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1026352	Information Systems Specialist 7 - 1487	ISS7	No	Budget	

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Health Authority, Oregon	Human Services	1026359	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1026355	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1026356	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1026357	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	9411004	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	9405538	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1007512	Information Technology Manager 2 - 7884	ITM2	No	Budget	
Health Authority, Oregon	Human Services	1012459	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	4420327	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	2100570	Information Technology Manager 3 - 7883	ITM3	No	Budget	
Health Authority, Oregon	Human Services	1000112	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	9409585	Information Systems Specialist 3 - 1483	ISS3	No	Budget	
Health Authority, Oregon	Human Services	2100078	Information Systems Specialist 3 - 1483	ISS3	No	Budget	
Health Authority, Oregon	Human Services	2710000	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	9410999	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	0000699	Information Systems Specialist 3 - 1483	ISS3	No	Budget	
Health Authority, Oregon	Human Services	0787072	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1000113	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	0390009	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	9400834	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	0000526	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	9410632	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1000696	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1007523	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	9402642	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	9410553	Information Systems Specialist 4 - 1484	ISS4	No	Budget	

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Health Authority, Oregon	Human Services	2400212	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	0000237	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	9410728	Information Technology Application Development Manager 3 - 7893	ITADM3	No	Budget	
Health Authority, Oregon	Human Services	9409554	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	0799455	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1012472	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1000114	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1000118	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1016118	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1005096	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	0799452	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1410177	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1007430	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1011736	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1010955	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1016123	Information Technology Platforms and Systems Manager 2 - 7944	ITPSM2	No	Budget	
Health Authority, Oregon	Human Services	1010957	Information Technology Application Development Manager 3 - 7893	ITADM3	No	Budget	
Health Authority, Oregon	Human Services	2100005	Operations & Policy Analyst 2 - 0871	OPA2	No	Budget	
Health Authority, Oregon	Human Services	9410681	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	9410551	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	0001252	Information Technology Manager 1 - 7885	ITM1	No	Budget	
Health Authority, Oregon	Human Services	1010959	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1410171	Information Technology Customer Engagement and Support Manager 1 - 7905	ITCESM1	No	Budget	
Health Authority, Oregon	Human Services	1007374	Information Systems Specialist 3 - 1483	ISS3	No	Budget	

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Health Authority, Oregon	Human Services	0003266	Information Technology Platforms and Systems Manager 2 - 7944	ITPSM2	No	Budget	
Health Authority, Oregon	Human Services	9406587	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	9408239	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1000057	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	9406227	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1010947	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1002164	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1013479	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1003948	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1000042	Information Technology Application Development Manager 2 - 7894	ITADM2	No	Budget	
Health Authority, Oregon	Human Services	9404674	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1010960	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	0785010	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1010962	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1005083	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1011729	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	4113339	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	9405546	Information Technology Customer Engagement and Support Manager 2 - 7904	ITCESM2	No	Budget	
Health Authority, Oregon	Human Services	0779279	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1000060	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	9322120	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1000058	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	9402738	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1016115	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	9410548	Information Systems Specialist 5 - 1485	ISS5	No	Budget	

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Health Authority, Oregon	Human Services	9410791	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1000110	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	9406226	Information Systems Specialist 3 - 1483	ISS3	No	Budget	
Health Authority, Oregon	Human Services	0787079	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	9409594	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1007521	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	9405791	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1500009	Information Technology Application Development Manager 2 - 7894	ITADM2	No	Budget	
Health Authority, Oregon	Human Services	2400222	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	2100565	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1012432	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1007380	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	2400223	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1410174	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1003400	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	9410631	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	9406586	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1410172	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1010526	Information Technology Manager 2 - 7884	ITM2	No	Budget	
Health Authority, Oregon	Human Services	9406228	Project Manager 3 - 0856	PM3	No	Budget	
Health Authority, Oregon	Human Services	0008089	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1007388	Information Technology Customer Engagement and Support Manager 1 - 7905	ITCESM1	No	Budget	
Health Authority, Oregon	Human Services	0787014	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1003403	Information Systems Specialist 2 - 1482	ISS2	No	Budget	
Health Authority, Oregon	Human Services	0000265	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1010542	Information Systems Specialist 6 - 1486	ISS6	No	Budget	

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Health Authority, Oregon	Human Services	0001204	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1010956	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1010544	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	0002100	Information Technology Project and Portfolio Manager 3 - 7953	ITPPM3	No	Budget	
Health Authority, Oregon	Human Services	9406218	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	0003008	Information Technology Manager 3 - 7883	ITM3	No	Budget	
Health Authority, Oregon	Human Services	1012460	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	0000252	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	9400833	Information Technology Customer Engagement and Support Manager 2 - 7904	ITCESM2	No	Budget	
Health Authority, Oregon	Human Services	9410794	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	2400204	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	0000538	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1000291	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	9005037	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	9410549	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1011734	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	9409592	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	2700001	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	0003268	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1000375	Information Technology Administrator 1 - 7882	ITA1	No	Budget	
Health Authority, Oregon	Human Services	0000413	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	0008183	Administrative Specialist 1 - 0107	AS1	No	Budget	
Health Authority, Oregon	Human Services	3100716	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1000152	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	9205023	Information Systems Specialist 4 - 1484	ISS4	No	Budget	

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Health Authority, Oregon	Human Services	9409556	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	9411003	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1002168	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1012433	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	0781040	Executive Support Specialist 2 - 0119	ESS2	No	Budget	
Health Authority, Oregon	Human Services	1016085	Information Technology Customer Engagement and Support Manager 3 - 7903	ITCESM3	No	Budget	
Health Authority, Oregon	Human Services	0000242	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1011739	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1012461	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	9405788	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1010538	Information Technology Application Development Manager 2 - 7894	ITADM2	No	Budget	
Health Authority, Oregon	Human Services	1012449	Operations & Policy Analyst 3 - 0872	OPA3	No	Budget	
Health Authority, Oregon	Human Services	1410022	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1013478	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1012439	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	9410612	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1003666	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1000117	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	9410645	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	2100586	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	0000794	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1010942	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	9410626	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1410173	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	0003036	Information Technology Platforms and Systems Manager 2 - 7944	ITPSM2	No	Budget	

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Health Authority, Oregon	Human Services	1016119	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	9409595	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	9411002	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1000149	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1012475	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	0001206	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1500007	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	0008325	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	0001148	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	2200308	Information Systems Specialist 3 - 1483	ISS3	No	Budget	
Health Authority, Oregon	Human Services	0000729	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	9410789	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1000295	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1010954	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1011727	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1016122	Executive Support Specialist 2 - 0119	ESS2	No	Budget	
Health Authority, Oregon	Human Services	1010545	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1011726	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	9400861	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1007522	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	9410733	Information Technology Application Development Manager 2 - 7894	ITADM2	No	Budget	
Health Authority, Oregon	Human Services	9005036	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1005095	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	9402649	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	4800114	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1005086	Information Systems Specialist 7 - 1487	ISS7	No	Budget	

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Health Authority, Oregon	Human Services	1016121	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1005087	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	9005090	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	9406219	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1000422	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1003412	Information Technology Manager 3 - 7883	ITM3	No	Budget	
Health Authority, Oregon	Human Services	1007428	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1005090	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	9410618	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	9410732	Information Technology Infrastructure Manager 2 - 7934	ITIM2	No	Budget	
Health Authority, Oregon	Human Services	1000125	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1012473	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1012471	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1012479	Operations & Policy Analyst 2 - 0871	OPA2	No	Budget	
Health Authority, Oregon	Human Services	1007382	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1013299	Project Manager 3 - 0856	PM3	No	Budget	
Health Authority, Oregon	Human Services	9411001	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1016111	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1007386	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1005084	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1005091	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	4113326	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	9410627	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1012454	Operations & Policy Analyst 3 - 0872	OPA3	No	Budget	
Health Authority, Oregon	Human Services	4113334	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	9410617	Information Technology Platforms and Systems Manager 2 - 7944	ITPSM2	No	Budget	

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Health Authority, Oregon	Human Services	2400207	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	9407299	Information Technology Customer Engagement and Support Manager 1 - 7905	ITCESM1	No	Budget	
Health Authority, Oregon	Human Services	1000594	Operations & Policy Analyst 3 - 0872	OPA3	No	Budget	
Health Authority, Oregon	Human Services	1007499	Information Technology Application Development Manager 2 - 7894	ITADM2	No	Budget	
Health Authority, Oregon	Human Services	1013208	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1002165	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	9410629	Operations & Policy Analyst 2 - 0871	OPA2	No	Budget	
Health Authority, Oregon	Human Services	1012468	Information Technology Project and Portfolio Manager 2 - 7954	ITPPM2	No	Budget	
Health Authority, Oregon	Human Services	9410704	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1005088	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	9005102	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1007387	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	4119390	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	4420068	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1016110	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1007525	Operations & Policy Analyst 3 - 0872	OPA3	No	Budget	
Health Authority, Oregon	Human Services	0003030	Information Technology Manager 3 - 7883	ITM3	No	Budget	
Health Authority, Oregon	Human Services	1005089	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1008685	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	9410991	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1000039	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1016117	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1010520	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1012446	Project Manager 2 - 0855	PM2	No	Budget	
Health Authority, Oregon	Human Services	1007519	Information Systems Specialist 8 - 1488	ISS8	No	Budget	

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Health Authority, Oregon	Human Services	2710005	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1012448	Operations & Policy Analyst 3 - 0872	OPA3	No	Budget	
Health Authority, Oregon	Human Services	9205021	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1010516	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1012431	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1012464	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1007381	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	9410922	Information Systems Specialist 3 - 1483	ISS3	No	Budget	
Health Authority, Oregon	Human Services	1007513	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1000178	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1016114	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	0288003	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	9410925	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1012450	Project Manager 3 - 0856	PM3	No	Budget	
Health Authority, Oregon	Human Services	1010522	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1012470	Information Technology Application Development Manager 2 - 7894	ITADM2	No	Budget	
Health Authority, Oregon	Human Services	2720000	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1005092	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	9310020	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1000111	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1005097	Information Technology Customer Engagement and Support Manager 1 - 7905	ITCESM1	No	Budget	
Health Authority, Oregon	Human Services	9408237	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1011261	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1007518	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	6600052	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1002166	Information Systems Specialist 7 - 1487	ISS7	No	Budget	

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Health Authority, Oregon	Human Services	9400832	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1012435	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	4800014	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	0001602	Information Technology Manager 2 - 7884	ITM2	No	Budget	
Health Authority, Oregon	Human Services	1005094	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	0390006	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	9410546	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1003720	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1010540	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1010541	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	9204028	Information Systems Specialist 3 - 1483	ISS3	No	Budget	
Health Authority, Oregon	Human Services	1000093	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1013298	Project Manager 3 - 0856	PM3	No	Budget	
Health Authority, Oregon	Human Services	1010519	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1410019	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1000119	Information Technology Customer Engagement and Support Manager 3 - 7903	ITCESM3	No	Budget	
Health Authority, Oregon	Human Services	1000218	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	9409588	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1013117	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	0500028	Information Systems Specialist 3 - 1483	ISS3	No	Budget	
Health Authority, Oregon	Human Services	1007526	Operations & Policy Analyst 2 - 0871	OPA2	No	Budget	
Health Authority, Oregon	Human Services	1010953	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	4420328	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	6140001	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	9410787	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	0789087	Operations & Policy Analyst 1 - 0870	OPA1	No	Budget	

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Health Authority, Oregon	Human Services	1010948	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1011730	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	4065394	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1013297	Project Manager 3 - 0856	PM3	No	Budget	
Health Authority, Oregon	Human Services	1012469	Information Technology Customer Engagement and Support Manager 2 - 7904	ITCESM2	No	Budget	
Health Authority, Oregon	Human Services	1016108	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	2710001	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	9005033	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1007384	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1002167	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1010961	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	0003251	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	0390008	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	0003250	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1010528	Information Technology Manager 2 - 7884	ITM2	No	Budget	
Health Authority, Oregon	Human Services	1011728	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1000154	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1007527	Operations & Policy Analyst 4 - 0873	OPA4	No	Budget	
Health Authority, Oregon	Human Services	1016113	Project Manager 2 - 0855	PM2	No	Budget	
Health Authority, Oregon	Human Services	1410175	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1016107	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1012474	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1012481	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1012476	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1012434	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1410063	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	9410714	Information Systems Specialist 4 - 1484	ISS4	No	Budget	

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Health Authority, Oregon	Human Services	6600151	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	9231505	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1007383	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1000147	Information Systems Specialist 3 - 1483	ISS3	No	Budget	
Health Authority, Oregon	Human Services	1011731	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1010943	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1010951	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	5000330	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1011733	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1000146	Information Systems Specialist 3 - 1483	ISS3	No	Budget	
Health Authority, Oregon	Human Services	1010949	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1010944	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	0003254	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1000120	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	0000867	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	9409746	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	9410555	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1013296	Project Manager 3 - 0856	PM3	No	Budget	
Health Authority, Oregon	Human Services	9410680	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1410065	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1010950	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	0793241	Information Systems Specialist 2 - 1482	ISS2	No	Budget	
Health Authority, Oregon	Human Services	1012478	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1011735	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	9409589	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1011737	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1013300	Project Manager 3 - 0856	PM3	No	Budget	

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Health Authority, Oregon	Human Services	1012458	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1000092	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	0001255	Executive Support Specialist 2 - 0119	ESS2	No	Budget	
Health Authority, Oregon	Human Services	1012452	Operations & Policy Analyst 3 - 0872	OPA3	No	Budget	
Health Authority, Oregon	Human Services	0001009	Information Systems Specialist 3 - 1483	ISS3	No	Budget	
Health Authority, Oregon	Human Services	1010946	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	9410547	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	0289001	Information Systems Specialist 3 - 1483	ISS3	No	Budget	
Health Authority, Oregon	Human Services	1003385	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1005085	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1016109	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1000061	Information Technology Administrator 1 - 7882	ITA1	No	Budget	
Health Authority, Oregon	Human Services	9402740	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1016106	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1013094	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	9409590	Information Technology Manager 2 - 7884	ITM2	No	Budget	
Health Authority, Oregon	Human Services	1010539	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1010525	Information Technology Project and Portfolio Manager 1 - 7955	ITPPM1	No	Budget	
Health Authority, Oregon	Human Services	4113333	Operations & Policy Analyst 3 - 0872	OPA3	No	Budget	
Health Authority, Oregon	Human Services	9005039	Project Manager 1 - 0854	PM1	No	Budget	
Health Authority, Oregon	Human Services	9410628	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	0787115	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	9410550	Information Systems Specialist 3 - 1483	ISS3	No	Budget	
Health Authority, Oregon	Human Services	9409587	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1004135	Operations & Policy Analyst 3 - 0872	OPA3	No	Budget	
Health Authority, Oregon	Human Services	9005002	Operations & Policy Analyst 2 - 0871	OPA2	No	Budget	

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Health Authority, Oregon	Human Services	9409593	Information Technology Infrastructure Manager 2 - 7934	ITIM2	No	Budget	
Health Authority, Oregon	Human Services	1016112	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1000108	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	0000346	Information Systems Specialist 3 - 1483	ISS3	No	Budget	
Health Authority, Oregon	Human Services	1012477	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1015359	Operations & Policy Analyst 3 - 0872	OPA3	No	Budget	
Health Authority, Oregon	Human Services	1012463	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1007524	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1410176	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	4800764	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1012457	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1012456	Operations & Policy Analyst 3 - 0872	OPA3	No	Budget	
Health Authority, Oregon	Human Services	9410790	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	0787070	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	4700098	Information Systems Specialist 2 - 1482	ISS2	No	Budget	
Health Authority, Oregon	Human Services	2710003	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1010521	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1010945	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	4119237	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1000155	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	0793278	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	9405683	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1410067	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1012453	Operations & Policy Analyst 3 - 0872	OPA3	No	Budget	
Health Authority, Oregon	Human Services	9410557	Operations & Policy Analyst 1 - 0870	OPA1	No	Budget	
Health Authority, Oregon	Human Services	1012445	Project Manager 2 - 0855	PM2	No	Budget	

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Health Authority, Oregon	Human Services	1013295	Operations & Policy Analyst 4 - 0873	OPA4	No	Budget	
Health Authority, Oregon	Human Services	1011262	Operations & Policy Analyst 4 - 0873	OPA4	No	Budget	
Health Authority, Oregon	Human Services	9409584	Fiscal Analyst 1 - 1243	FA1	No	Budget	
Health Authority, Oregon	Human Services	1012430	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1012440	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	3800003	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	9005003	Information Systems Specialist 3 - 1483	ISS3	No	Budget	
Health Authority, Oregon	Human Services	1000535	Information Systems Specialist 2 - 1482	ISS2	No	Budget	
Health Authority, Oregon	Human Services	1002820	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	0000238	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1016116	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	2100588	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1012444	Project Manager 1 - 0854	PM1	No	Budget	
Health Authority, Oregon	Human Services	0787081	Information Systems Specialist 3 - 1483	ISS3	No	Budget	
Health Authority, Oregon	Human Services	1011740	Information Systems Specialist 3 - 1483	ISS3	No	Budget	
Health Authority, Oregon	Human Services	1014968	Information Technology Manager 3 - 7883	ITM3	No	Budget	
Health Authority, Oregon	Human Services	0000579	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1410064	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	4114412	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	4420176	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1010523	Operations & Policy Analyst 3 - 0872	OPA3	No	Budget	
Health Authority, Oregon	Human Services	9409641	Information Systems Specialist 2 - 1482	ISS2	No	Budget	
Health Authority, Oregon	Human Services	1011732	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	9410630	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1000121	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1010543	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1012443	Project Manager 1 - 0854	PM1	No	Budget	
Health Authority, Oregon	Human Services	9401344	Information Technology Manager 3 - 7883	ITM3	No	Budget	

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Health Authority, Oregon	Human Services	1010963	Information Technology Administrator 1 - 7882	ITA1	No	Budget	
Health Authority, Oregon	Human Services	1000496	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1410070	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1000027	Information Systems Specialist 3 - 1483	ISS3	No	Budget	
Health Authority, Oregon	Human Services	2710006	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	2710007	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	0220008	Operations & Policy Analyst 1 - 0870	OPA1	No	Budget	
Health Authority, Oregon	Human Services	0000029	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	0003035	Operations & Policy Analyst 4 - 0873	OPA4	No	Budget	
Health Authority, Oregon	Human Services	9005035	Information Technology Manager 3 - 7883	ITM3	No	Budget	
Health Authority, Oregon	Human Services	4113336	Information Technology Manager 1 - 7885	ITM1	No	Budget	
Health Authority, Oregon	Human Services	4119136	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	0779275	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	0779277	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	9315021	Information Systems Specialist 3 - 1483	ISS3	No	Budget	
Health Authority, Oregon	Human Services	9403623	Information Systems Specialist 3 - 1483	ISS3	No	Budget	
Health Authority, Oregon	Human Services	9405539	Information Technology Application Development Manager 2 - 7894	ITADM2	No	Budget	
Health Authority, Oregon	Human Services	9005061	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	0000539	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	9410616	Information Technology Application Development Manager 2 - 7894	ITADM2	No	Budget	
Health Authority, Oregon	Human Services	9410694	Operations & Policy Analyst 1 - 0870	OPA1	No	Budget	
Health Authority, Oregon	Human Services	1000116	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	0008324	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	9410795	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	9410814	Information Systems Specialist 5 - 1485	ISS5	No	Budget	

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Health Authority, Oregon	Human Services	1000534	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1410069	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1000593	Operations & Policy Analyst 3 - 0872	OPA3	No	Budget	
Health Authority, Oregon	Human Services	1005093	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1007429	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1007520	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1010515	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1010517	Operations & Policy Analyst 2 - 0871	OPA2	No	Budget	
Health Authority, Oregon	Human Services	1010518	Project Manager 2 - 0855	PM2	No	Budget	
Health Authority, Oregon	Human Services	1010941	Information Technology Customer Engagement and Support Manager 1 - 7905	ITCESM1	No	Budget	
Health Authority, Oregon	Human Services	1010952	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1010958	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1012436	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1012437	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1012438	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1012441	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1012442	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1012447	Project Manager 2 - 0855	PM2	No	Budget	
Health Authority, Oregon	Human Services	1012451	Project Manager 1 - 0854	PM1	No	Budget	
Health Authority, Oregon	Human Services	1012455	Operations & Policy Analyst 4 - 0873	OPA4	No	Budget	
Health Authority, Oregon	Human Services	1012462	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1012465	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1012466	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1012467	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1012480	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1014960	Project Manager 2 - 0855	PM2	No	Budget	
Health Authority, Oregon	Human Services	1014961	Project Manager 3 - 0856	PM3	No	Budget	
Health Authority, Oregon	Human Services	1014962	Operations & Policy Analyst 3 - 0872	OPA3	No	Budget	

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Health Authority, Oregon	Human Services	1014963	Operations & Policy Analyst 3 - 0872	OPA3	No	Budget	
Health Authority, Oregon	Human Services	1014964	Operations & Policy Analyst 3 - 0872	OPA3	No	Budget	
Health Authority, Oregon	Human Services	1014965	Operations & Policy Analyst 4 - 0873	OPA4	No	Budget	
Health Authority, Oregon	Human Services	1014966	Operations & Policy Analyst 4 - 0873	OPA4	No	Budget	
Health Authority, Oregon	Human Services	1015358	Operations & Policy Analyst 3 - 0872	OPA3	No	Budget	
Health Authority, Oregon	Human Services	1016120	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1017071	Information Systems Specialist 3 - 1483	ISS3	No	Budget	
Health Authority, Oregon	Human Services	1017072	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1018730	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1017109	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1017110	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1019051	Information Technology Application Development Manager 2 - 7894	ITADM2	No	Budget	
Health Authority, Oregon	Human Services	1019050	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1019049	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1019048	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1019047	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1019054	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1019053	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1019052	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1019055	Project Manager 3 - 0856	PM3	No	Budget	
Health Authority, Oregon	Human Services	1017119	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1016940	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1016939	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1016937	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1016926	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1016925	Information Systems Specialist 8 - 1488	ISS8	No	Budget	

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Health Authority, Oregon	Human Services	1016938	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1016929	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1016928	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1016931	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1016941	Project Manager 2 - 0855	PM2	No	Budget	
Health Authority, Oregon	Human Services	1016936	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1016930	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1016935	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1016934	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1016927	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1016933	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1016924	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1016923	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1016922	Information Technology Application Development Manager 2 - 7894	ITADM2	No	Budget	
Health Authority, Oregon	Human Services	1018192	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1020356	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1020357	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1021820	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1020333	Information Technology Manager 3 - 7883	ITM3	No	Budget	
Health Authority, Oregon	Human Services	1020334	Information Technology Application Development Manager 2 - 7894	ITADM2	No	Budget	
Health Authority, Oregon	Human Services	1020335	Information Technology Application Development Manager 1 - 7895	ITADM1	No	Budget	
Health Authority, Oregon	Human Services	1020336	Information Technology Project and Portfolio Manager 1 - 7955	ITPPM1	No	Budget	
Health Authority, Oregon	Human Services	1020337	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1020338	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1020339	Information Systems Specialist 8 - 1488	ISS8	No	Budget	

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Health Authority, Oregon	Human Services	1020340	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1020341	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1020342	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1020343	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1020344	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1020345	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1020346	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1020347	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1020348	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1020349	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1020350	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1020351	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1020352	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1020353	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1020354	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1020355	Information Systems Specialist 6 - 1486	ISS6	No	Budget	
Health Authority, Oregon	Human Services	1020358	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1020359	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1020360	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1020361	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1020362	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1020363	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1020364	Project Manager 3 - 0856	PM3	No	Budget	
Health Authority, Oregon	Human Services	1020365	Project Manager 2 - 0855	PM2	No	Budget	
Health Authority, Oregon	Human Services	1020366	Project Manager 2 - 0855	PM2	No	Budget	
Health Authority, Oregon	Human Services	1020367	Project Manager 1 - 0854	PM1	No	Budget	
Health Authority, Oregon	Human Services	1020368	Project Manager 1 - 0854	PM1	No	Budget	
Health Authority, Oregon	Human Services	1020369	Project Manager 1 - 0854	PM1	No	Budget	
Health Authority, Oregon	Human Services	1020370	Project Manager 1 - 0854	PM1	No	Budget	
Health Authority, Oregon	Human Services	1019505	Information Systems Specialist 7 - 1487	ISS7	No	Budget	

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Health Authority, Oregon	Human Services	1019506	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1019581	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1019582	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1019583	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1019584	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1019585	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1019586	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1021207	Information Technology Manager 3 - 7883	ITM3	No	Budget	
Health Authority, Oregon	Human Services	1021208	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1021209	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1021210	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1021211	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1021212	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1021213	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1021214	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1021215	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1021216	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1021217	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1021218	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1021221	Project Manager 2 - 0855	PM2	No	Budget	
Health Authority, Oregon	Human Services	1021821	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1021814	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1021815	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1021816	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1021817	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1021818	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1021819	Information Systems Specialist 8 - 1488	ISS8	No	Budget	

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Health Authority, Oregon	Human Services	1021822	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1021823	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1021824	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1021825	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	1021826	Project Manager 2 - 0855	PM2	No	Budget	
Health Authority, Oregon	Human Services	1021827	Project Manager 2 - 0855	PM2	No	Budget	
Health Authority, Oregon	Human Services	1021830	Operations & Policy Analyst 3 - 0872	OPA3	No	Budget	
Health Authority, Oregon	Human Services	1021831	Operations & Policy Analyst 3 - 0872	OPA3	No	Budget	
Health Authority, Oregon	Human Services	1020909	Information Systems Specialist 4 - 1484	ISS4	No	Budget	
Health Authority, Oregon	Human Services	1022302	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	1024832	Information Systems Specialist 5 - 1485	ISS5	No	Budget	
Health Authority, Oregon	Human Services	1026358	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	0003263	Chief Information Administrator 2 - 7441	CIA2	No	Budget	
Health Authority, Oregon	Human Services	2730911	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	2730912	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	2730913	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	2731353	Information Systems Specialist 7 - 1487	ISS7	No	Budget	
Health Authority, Oregon	Human Services	2731354	Information Systems Specialist 8 - 1488	ISS8	No	Budget	
Health Authority, Oregon	Human Services	2731355	Information Systems Specialist 8 - 1488	ISS8	No	Budget	HR1
Health Authority, Oregon	Human Services	2731356	Information Systems Specialist 8 - 1488	ISS8	No	Budget	HR1
Health Authority, Oregon	Human Services	2731357	Information Systems Specialist 8 - 1488	ISS8	No	Budget	HR1
Health Authority, Oregon	Human Services	2731358	Information Systems Specialist 8 - 1488	ISS8	No	Budget	HR1
Health Authority, Oregon	Human Services	2731359	Information Systems Specialist 8 - 1488	ISS8	No	Budget	HR1
Health Authority, Oregon	Human Services	TBD	Information Systems Specialist 7 - 1487	ISS7	Yes		APD Case Management / CMS Access Rule
Health Authority, Oregon	Human Services	TBD	Information Systems Specialist 7 - 1487	ISS7	Yes		APD Case Management / CMS Access Rule
Health Authority, Oregon	Human Services	TBD	Information Systems Specialist 7 - 1487	ISS7	Yes		APD Case Management / CMS Access Rule
Health Authority, Oregon	Human Services	TBD	Information Systems Specialist 7 - 1487	ISS7	Yes		TRACS Case Management

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Health Authority, Oregon	Human Services	TBD	Information Systems Specialist 7 - 1487	ISS7	Yes		TRACS Case Management
Health Authority, Oregon	Human Services	TBD	Information Systems Specialist 7 - 1487	ISS7	Yes		TRACS Case Management
Health Authority, Oregon	Human Services	TBD	Information Systems Specialist 7 - 1487	ISS7	Yes		EHR Replacement
Health Authority, Oregon	Human Services	TBD	Information Systems Specialist 8 - 1488	ISS8	Yes		EHR Replacement
Health Authority, Oregon	Human Services	TBD	Project Manager 3 - 0856	PM3	Yes		EHR Replacement

IT Project Name / Budget		(All)		
Sum of Budget Amount		Column Labels		
Row Labels		(blank)	(blank) Total	Grand Total
Health Authority, Oregon		(blank)		
Human Services				
(blank)				
ALERT IIS Replacement Project				
Community Outcomes Management System (COMPASS)?- OR -Compass - MOTS Replacement?				
Enhanced Demographics Project				
Health Care Interpreter Scheduling Portal				
HIV-E (HIV-Electronics)				
IT Service Management (ITSM)				
MES Mod System Integration Project				
MMIS Infrastructure Replacement Project				
MMIS Private Public Providers				
OEBB-PEBB Benefit Management System (BMS) Replacement Project				
Oregon State-Based Marketplace				
Oregon Trauma Registry (OTR) Replacement				
OSPHL LIMS Replacement				
TWIST To Web				
(blank)				
(blank) Total				
Human Services Total				
Health Authority, Oregon Total				
Human Services Department				
Human Services				
(blank)				
CCWIS Resource Parent Respite Provider Inquiry and Application (RPICT)				
ODDS Case Management System				
ODDS Provider Enrollment and Maintenance Systems				
Provider Time Capture				
(blank)				
(blank) Total				
Human Services Total				
Human Services Department Total				
(blank)				

IT Project Name / Budget	(All)
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Sum of Budget Amount		Column Labels		
Row Labels		(blank)	(blank) Total	Grand Total
(blank)				
OSH Incident Reporting and Infection Surveillance (IRIS) Project				
OSH Patient Biometric Monitoring				
(blank)				
(blank) Total				
Total				
(blank)				
(blank)				
(blank) Total				
(blank) Total				
(blank) Total				
Grand Total				

Sum of Budget Amount	Column Labels (blank)	(blank) Total	Grand Total
Row Labels	(blank)		
(blank)			
MMIS Maintenance & Operations			
HIV-E CareAsist			
PTC (Provider Time Capture)			
CMIER (Case Management Information Exchange) System			
Oregon ELMS (Early Learning Management System)			
CCWIS - Project 1 & 2			
RPICT - Foster Parent recruitment and Training			
Statewide Refugee Database SRD (RAS)			
Summer EBT			
PTC M&O			
ODDS Case Management			
ODDS Provider Enrollment Maintenance			
EVV - NonWeb solution			
CAM M&O			
IE Maintenance & Operations			
OregonONEligibility ESS			
Mainframe Modernization			
Enhanced Demographics (REALD/SOGI)			
ONE LIMS			
LIMS			
Oregon Trauma Registry Replacement Project (OTR)			
OSPHD Data Modernization			
Alert Replacement Project			
Twist to Web (OTIS)			
OEGB/PEBB			
Oregon State Based Marketplace			
HEDIS - SB 966			
Community Information Exchange (CIE)			
RFW - Request for Work			
MES Modularity			
COMPASS/MOTS Replacement/ROADS/CLICS			
TMSIS III			
Public Private Provider			
MMIS Infrastructure Project			
Improving Medicaid Enterprise Data (IMED)			
Use Cases for Enterprise Data			
HCIP - Health Care Interpreter Portal - SB 1578			
OIS SD Call Center Modernization			
Digital Accessibility Policy (DAP) Implementation			
ITSM			
OIS Intune			
Identity & Access Mgmt Modernization (PING)			
HRI - Predictive Analytics AI SNAP PER			
1115 Waiver Health Related Social Needs (HRSN) - Community Information Exchange			
Email Retention			
Windows 11 Migration			
OEP Asset Verification Services			
Grand Total			

Enterprise IT Project Prioritization 2027-29			Example Project	Community Information Exchange (CIE)	ALERT IIS Replacement Project		Enterprise Data Management Platform Initiative	Health Care Interpreter Scheduling Portal	HEDIS	HPA Request for Work	Identity and Access Management Modernization	Mainframe Modernization - Financial Systems Modernization (FSM)	Medicaid Data Analytics and Integrated Case Management	Medicaid Enterprise System Modernization System Integration	OEBS-PEBS Benefit Mangement Systems (BMS) Replacement	Oregon State Based Marketplace	OSPHL LIMS Replacement	TWIST to Web	
			TOTAL PROJECT SCORE (0-100)	100	82	100	0	95	95	97	83	78	96	90	97	97	100	97	87
CRITERIA		WEIGHT	SCORING GUIDE																
Strategic Alignment		25%	WEIGHTED SUBTOTAL	7.50	5.00	7.50	0.00	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50
Alignment to Strategic Plans • Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework ? • Does this investment align with and support the agency's IT and business strategic plans , including strategies for modernizing legacy systems?		3 - Explicitly aligned and measurable impacts																	
		2 - Somewhat aligned but no measurable impact																	
		1 - Partially aligned but no measurable impact		3	2	3		3	3	3	3	3	3	3	3	3	3	3	3
		0 - No alignment or measurable impact																	
Technology Best Practices		25%	WEIGHTED SUBTOTAL	7.50	7.50	7.50	0.00	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	5.00
Align with Technology Best Practices and Priorities • Does this investment align with and support the following enterprise information technology priorities? - Information Security Does this investment improve the security and resilience of the state's systems? - Modernization Playbook: Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation. Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? Does this investment involve or promote the use of shared systems? Does this investment use commercially available systems or software? - Oregon's Data Strategy: Unlocking Oregon's Potential. Leveraging data as a strategic asset. Does the investment improve data analysis, data quality, information-sharing, decision-making, and ethical use? For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant? Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself? - Cloud Forward: A Framework for Embracing the Cloud in Oregon. Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure		3 - Fully aligned; strongly enhances position (all applicable criteria addressed)																	
		2 - Mostly aligned; greatly enhances position (most applicable criteria addressed)		3	3	3		3	3	3	3	3	3	3	3	3	3	3	2
		1 - Partially aligned; somewhat enhances position (some applicable criteria addressed)																	
		0 - Not aligned; no change (no or very few applicable criteria addressed)																	
People and Business-Centered Approach		25%	WEIGHTED SUBTOTAL	7.50	5.83	7.50	0.00	6.67	6.67	6.67	4.17	3.33	7.50	5.83	6.67	6.67	7.50	6.67	6.67
People-Centered Approach Supporting Diversity, Equity and Inclusion •Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians? Prompting questions to consider are: ◦Does this investment put people first—the people who rely on essential services and those working to provide those services? ◦Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations? ◦Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities? ◦Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities? ◦Does this investment reduces system redundancies within an agency, a program area or the state ◦If the investment is for agency use, does it improve the agency users' experience?		3 - Fully Aligned (all applicable criteria addressed)																	
		2 - Mostly Aligned (most applicable criteria addressed)																	
		1 - Partially Aligned (some applicable criteria addressed)		3	3	3		2	3	3	3	1	3	2	2	2	3	2	3
		0 - Not Aligned (no or very few applicable criteria addressed)																	
N/A - Not Applicable (the project does not present a direct opportunity to put people first, an example is an infrastructure replacement project)																			
Business Process Transformation • Does this investment contribute to business process improvement/transformation? • Does this investment improve service delivery to customers, partners, or other stakeholders? • Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)? • Have measurable business outcomes and benefits been established, including the return on investment if applicable?		3 - Complete transformation of the business																	
		2 - Major changes to enable growth		3	2	3		3	3	2	1	2	3	2	3	3	3	3	2
		1 - Efficiency, cost or productivity changes																	
		0 - No change to business processes																	
Investment Risk Impact • Would inaction impact systems or solutions that support critical business functions? • Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations? • Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)? • Does the investment address non-compliance of federal or state requirement, audit finding, or mandate? • Does this investment address an identified and documented highly probable agency risk?		3 - Significant lowering of agency or enterprise risk																	
		2 - Mostly Aligned (most applicable criteria addressed)		3	2	3		3	2	3	1	1	3	3	3	3	3	3	3
		1 - Partially Aligned (some applicable criteria addressed)																	
		0 - No change or increase to agency or enterprise risk																	
Agency Readiness and Solution Appropriateness		25%	WEIGHTED SUBTOTAL	7.50	6.25	7.50	0.00	6.88	6.88	7.50	5.63	5.00	6.25	6.25	7.50	7.50	7.50	7.50	6.88
Organizational Change Management (OCM) • Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? • Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? • Has the agency identified community engagement or community involvement as a component of the change management process? • Is external outreach or training planned to implement this change with constituents? • Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?		3 - Fully Aligned (all applicable criteria addressed)																	
		2 - Mostly Aligned (most applicable criteria addressed)																	
		1 - Partially Aligned (some applicable criteria addressed)		3	2	3		3	3	3	1	2	2	3	3	3	3	3	3
		0 - Not Aligned (no or very few applicable criteria addressed)																	

Enterprise IT Project Prioritization | 2027-29

		Example Project	Community Information Exchange (CIE)	ALERT IIS Replacement Project		Enterprise Data Management Platform Initiative	Health Care Interpreter Scheduling Portal	HEDIS	HPA Request for Work	Identity and Access Management Modernization	Mainframe Modernization - Financial Systems Modernization (FSM)	Medicaid Data Analytics and Integrated Case Management	Medicaid Enterprise System Modernization System Integration	CEBB-PEBB Benefit Mangement Systems (BMS) Replacement	Oregon State Based Marketplace	OSPHL LIMS Replacement	TWIST to Web
TOTAL PROJECT SCORE (0-100)		100	82	100	0	95	95	97	83	78	96	90	97	97	100	97	87
CRITERIA	WEIGHT	SCORING GUIDE															
Solution Scale and Approach - Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? - Does the investment address the agency's business problem, benefits and outcomes? - Is the solution of the appropriate size and scale? - Does the solution allow flexibility to cope with changing business processes?		3	2	3		3	3	3	3	1	3	2	3	3	3	3	3
Capacity (Capacity should consider both technical and non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities.) - Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? - Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? - Will this investment impact the agency's ability to deliver on its core business functions?		3	3	3		2	2	3	2	3	2	3	3	3	3	3	3
Governance and Project Management Processes - Does the investment have executive sponsorship and steering committee in place? - Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage? - For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project? - Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)? - Does the agency use mature project management practices (PMBOK)?		3	3	3		3	3	3	3	2	3	2	3	3	3	3	2

References:
*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). *How Administrative Burdens Can Harm Health* . www.Healthaffairs.Org. Retrieved February 9, 2022, from https://www.healthaffairs.org/doi/10.1377/hpb20200904.405159/full#:~:text=Administrative%20burdens%20include%20learning%20costs,w hen%20interacting%20with%20government%20programs.

Scores

- 3
- 2
- 1
- 0
- N/A

Agency Name	Legislative Program Area	IT Project Name / Budget	PPM Idea/ Project ID	PPM Idea/Project Name	Mandate	Short Description	New or Continuing	Start Date	End Date	Policy Option Package Request (Y/N)	POP # / Budget	Cost Type	Biennium	Funding Source	ORBITS Budget Category	Line Item Description	Budget Amount
Health Authority, Oregon	Human Services	EHR Replacement	N/A	N/A	None		New	2026-07-01	2029-06-30	Yes	OSH-1 (27-29)	Implementation	2027-29	General Fund	3XXX - Personnel Services		1,515,502
Health Authority, Oregon	Human Services	EHR Replacement	N/A	N/A	None		New	7/1/2026	2029-06-30	Yes	OSH-1 (27-29)	Implementation	2027-29	Other Funds	4XXX Other Services and Supplies		72,945
Health Authority, Oregon	Human Services	EHR Replacement	N/A	N/A	None		New	2026-07-01	2029-06-30	Yes	OSH-1 (27-29)	Implementation	2027-29	Other Funds	4315 - IT Professional Services		200,000
Health Authority, Oregon	Human Services	Prior Authorization and Interoperability	N/A	N/A	None		New	2026-07-01	2029-06-30	Yes	ODSO-3 (27-29)	Implementation	2027-29	General Fund	3XXX - Personnel Services		221,601
Health Authority, Oregon	Human Services	Prior Authorization and Interoperability	N/A	N/A	None		New	2026-07-01	2029-06-30	Yes	ODSO-3 (27-29)	Implementation	2027-29	General Fund	4XXX Other Services and Supplies		13,795
Health Authority, Oregon	Human Services	Prior Authorization and Interoperability	N/A	N/A	None		New	2026-07-01	2029-06-30	Yes	ODSO-3 (27-29)	Implementation	2027-29	General Fund	4315 - IT Professional Services		1,010,000
Health Authority, Oregon	Human Services	Prior Authorization and Interoperability	N/A	N/A	None		New	2026-07-01	2029-06-30	Yes	ODSO-3 (27-29)	Implementation	2027-29	Federal Funds	3XXX - Personnel Services		221,601
Health Authority, Oregon	Human Services	Prior Authorization and Interoperability	N/A	N/A	None		New	2026-07-01	2029-06-30	Yes	ODSO-3 (27-29)	Implementation	2027-29	Federal Funds	4XXX Other Services and Supplies		13,795
Health Authority, Oregon	Human Services	Prior Authorization and Interoperability	N/A	N/A	None		New	2026-07-01	2029-06-30	Yes	ODSO-3 (27-29)	Implementation	2027-29	Federal Funds	4315 - IT Professional Services		5,090,000
Health Authority, Oregon	Human Services	Enterprise Data Management Platform / ODE Continuation	N/A	N/A	None		New	2027-07-01	2029-06-30	Yes	ODSO-1 (27-29)	Implementation	2027-29	General Fund	3XXX - Personnel Services	Assumes ODSO-1 POP covers both Enterprise Data Management Platform and ODE Continuation.	216,147
Health Authority, Oregon	Human Services	Enterprise Data Management Platform / ODE Continuation	N/A	N/A	None		New	2027-07-01	2029-06-30	Yes	ODSO-1 (27-29)	Implementation	2027-29	General Fund	4XXX Other Services and Supplies	Assumes ODSO-1 POP covers both Enterprise Data Management Platform and ODE Continuation.	236,454
Health Authority, Oregon	Human Services	Enterprise Data Management Platform / ODE Continuation	N/A	N/A	None		New	2027-07-01	2029-06-30	Yes	ODSO-1 (27-29)	Implementation	2027-29	Other Funds	3XXX - Personnel Services	Assumes ODSO-1 POP covers both Enterprise Data Management Platform and ODE Continuation.	235,055
Health Authority, Oregon	Human Services	Enterprise Data Management Platform / ODE Continuation	N/A	N/A	None		New	2027-07-01	2029-06-30	Yes	ODSO-1 (27-29)	Implementation	2027-29	Other Funds	4XXX Other Services and Supplies	Assumes ODSO-1 POP covers both Enterprise Data Management Platform and ODE Continuation.	13,795
Health Authority, Oregon	Human Services	Enterprise Data Management Platform / ODE Continuation	N/A	N/A	None		New	2027-07-01	2029-06-30	Yes	ODSO-1 (27-29)	Implementation	2027-29	Federal Funds	3XXX - Personnel Services	Assumes ODSO-1 POP covers both Enterprise Data Management Platform and ODE Continuation.	1,945,333
Health Authority, Oregon	Human Services	Enterprise Data Management Platform / ODE Continuation	N/A	N/A	None		New	2027-07-01	2029-06-30	Yes	ODSO-1 (27-29)	Implementation	2027-29	Federal Funds	4XXX Other Services and Supplies	Assumes ODSO-1 POP covers both Enterprise Data Management Platform and ODE Continuation.	2,128,079

IT Project Name / Budget		(All)		
Sum of Budget Amount		Column Labels		
Row Labels		(blank)	(blank) Total	Grand Total
Health Authority, Oregon		(blank)		
Human Services				
(blank)				
ALERT IIS Replacement Project				
Community Outcomes Management System (COMPASS)?- OR -Compass - MOTS Replacement?				
Enhanced Demographics Project				
Health Care Interpreter Scheduling Portal				
HIV-E (HIV-Electronics)				
IT Service Management (ITSM)				
MES Mod System Integration Project				
MMIS Infrastructure Replacement Project				
MMIS Private Public Providers				
OEBB-PEBB Benefit Management System (BMS) Replacement Project				
Oregon State-Based Marketplace				
Oregon Trauma Registry (OTR) Replacement				
OSPHL LIMS Replacement				
TWIST To Web				
(blank)				
(blank) Total				
Human Services Total				
Health Authority, Oregon Total				
Human Services Department				
Human Services				
(blank)				
CCWIS Resource Parent Respite Provider Inquiry and Application (RPICT)				
ODDS Case Management System				
ODDS Provider Enrollment and Maintenance Systems				
Provider Time Capture				
(blank)				
(blank) Total				
Human Services Total				
Human Services Department Total				
(blank)				
(blank)				
OSH Incident Reporting and Infection Surveillance (IRIS) Project				
OSH Patient Biometric Monitoring				
(blank)				
(blank) Total				
Total				
(blank)				
(blank)				
(blank)				
(blank) Total				
(blank) Total				
(blank) Total				
Grand Total				

Sum of Budget Amount	Column Labels		
Row Labels	(blank)	(blank) Total	Grand Total
(blank)	(blank)		
MMIS Maintenance & Operations			
HIV-E CareAsist			
PTC (Provider Time Capture)			
CMIER (Case Management Information Exchange) System			
Oregon ELMS (Early Learning Management System)			
CCWIS - Project 1 & 2			
RPICT - Foster Parent recruitment and Training			
Statewide Refugee Database SRD (RAS)			
Summer EBT			
PTC M&O			
ODDS Case Management			
ODDS Provider Enrollment Maintenance			
EVV - NonWeb solution			
CAM M&O			
IE Maintenance & Operations			
OregonONEligibility ESS			
Mainframe Modernization			
Enhanced Demographics (REALD/SOGI)			
ONE LIMS			
LIMS			
Oregon Trauma Registry Replacement Project (OTR)			
OSPHD Data Modernization			
Alert Replacement Project			
Twist to Web (OTIS)			
OEBB/PEBB			
Oregon State Based Marketplace			
HEDIS - SB 966			
Community Information Exchange (CIE)			
RFW - Request for Work			
MES Modularity			
COMPASS/MOTS Replacement/ROADS/CLICS			
TMSIS III			
Public Private Provider			
MMIS Infrastructure Project			
Improving Medicaid Enterprise Data (IMED)			
Use Cases for Enterprise Data			
HCIP - Health Care Interpreter Portal - SB 1578			
OIS SD Call Center Modernization			
Digital Accessibility Policy (DAP) Implementation			
ITSM			
OIS Intune			
Identity & Access Mgmt Modernization (PING)			
HRI - Predictive Analytics AI SNAP PER			
1115 Waiver Health Related Social Needs (HRSN) - Community Information Exchange			
Email Retention			
Windows 11 Migration			
OEP Asset Verification Services			
Grand Total			

Business Process Transformation • Does this investment contribute to business process improvement/transformation? • Does this investment improve service delivery to customers, partners, or other stakeholders? • Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)? • Have measurable business outcomes and benefits been established, including the return on investment if applicable?			3 - Complete transformation of the business	3	2	1	3	0	3	3	1	2
		2 - Major changes to enable growth										
		1 - Efficiency, cost or productivity changes										
		0 - No change to business processes										
Investment Risk Impact • Would inaction impact systems or solutions that support critical business functions? • Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations? • Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)? • Does the investment address non-compliance of federal or state requirement, audit finding, or mandate? • Does this investment address an identified and documented highly probable agency risk?			3 - Significant lowering of agency or enterprise risk	3	2	1	3	0	3	3	3	1
		2 - Mostly Aligned (most applicable criteria addressed)										
		1 - Partially Aligned (some applicable criteria addressed)										
		0 - No change or increase to agency or enterprise risk										
Agency Readiness and Solution Appropriateness		25%	WEIGHTED SUBTOTAL	7.50	5.63	5.63	6.25	0.00	6.25	5.63	6.88	5.00
Organizational Change Management (OCM) • Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? • Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? • Has the agency identified community engagement or community involvement as a component of the change management process? • Is external outreach or training planned to implement this change with constituents? • Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?			3 - Fully Aligned (all applicable criteria addressed)	3	2	3	3	0	2	2	3	2
		2 - Mostly Aligned (most applicable criteria addressed)										
		1 - Partially Aligned (some applicable criteria addressed)										
		0 - Not Aligned (no or very few applicable criteria addressed)										
Solution Scale and Approach • Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? • Does the investment address the agency’s business problem, benefits and outcomes? • Is the solution of the appropriate size and scale? • Does the solution allow flexibility to cope with changing business processes?			3 - Fully Aligned (all applicable criteria addressed)	3	2	2	1	0	3	2	3	1
		2 - Mostly Aligned (most applicable criteria addressed)										
		1 - Partially Aligned (some applicable criteria addressed)										
		0 - Not Aligned (no or very few applicable criteria addressed)										
Capacity (Capacity should consider both technical and non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities.) • Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? • Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? • Will this investment impact the agency’s ability to deliver on its core business functions?			3 - Capacity can be fully met	3	2	1	3	0	2	2	2	3
		2 - Capacity can be mostly met										
		1 - Capacity can be partially met										
		0 - Capacity cannot be met										

Governance and Project Management Processes •Does the investment have executive sponsorship and steering committee in place? • Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage? • For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project? • Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)? • Does the agency use mature project management practices (PMBOK)?	3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	3	3	3	0	3	3	3	2
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References:

*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). *How Administrative Burdens Can Harm Health* . www.Healthaffairs.Org. Retrieved February 9, 2022, from <https://www.healthaffairs.org/doi/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,w hen%20interacting%20with%20government%20programs>.

Scores
3
2
1
0
N/A



OIS QUARTERLY TARGET REVIEW QUARTER 2

July 23, 2026

OIS welcomes all participants. If you have any questions about accommodations or need any assistance to participate, please call or email: savannah.selander@odhsoha.oregon.gov, or 503-979-5896. All relay calls are accepted.

AGENDA

- Welcome
- Measures Presentation
- Break
- Strategic Technology Plan
Actions Status
- Questions & Closing
Remarks



BEST PRACTICES DURING A VIRTUAL MEETING

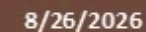
- Remain **MUTED** unless speaking
- Actively engage and participate
- Questions or comments?
Please raise your virtual hand and the presenter will call on you



WHY MEASURE?

- Opportunity to identify improvements
- Adjust to changing realities
- Make decisions based on facts and data
- Know where to focus in





OM 2.1A

System Uptime - Network

Last 27 Months
4/25/2024 - 7/24/2026



Target Met

System Uptime - Network

Henne Darren

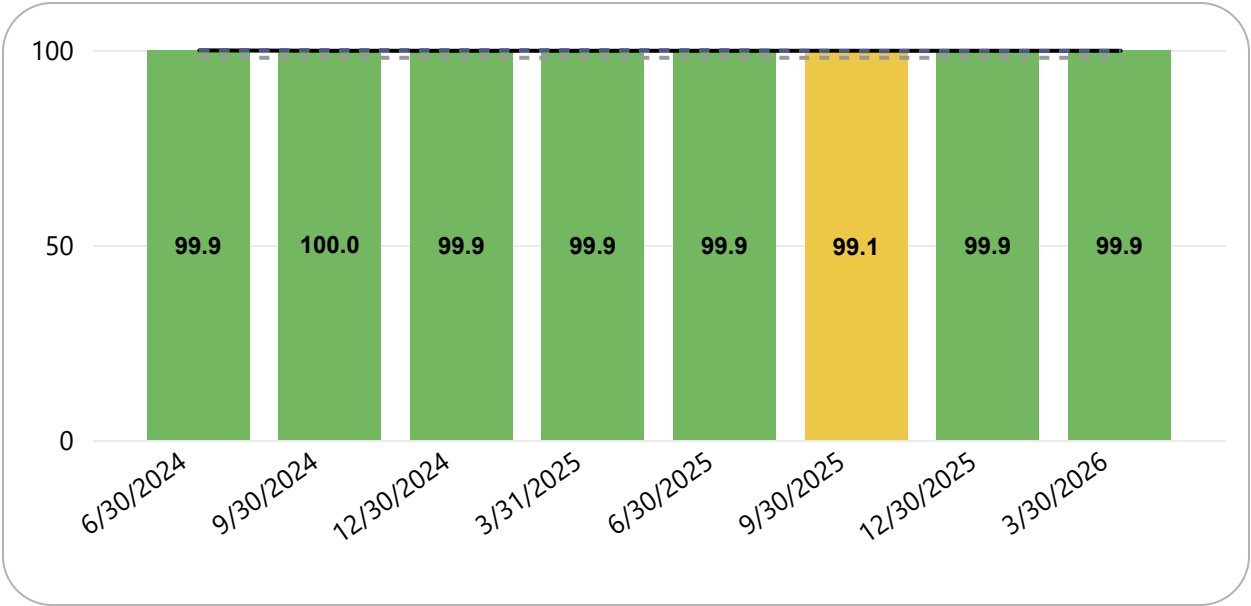
Percent of time Network is available for our customers (via ETS)



Considerations & Reflections for Achieving Next Target

Last Value Comment

Q1 2026 Summary Total Network Hours Interruption/Instability - 314 Hours



OM 2.1C

System Uptime - MMIS

Last 27 Months
4/25/2024 - 7/24/2026

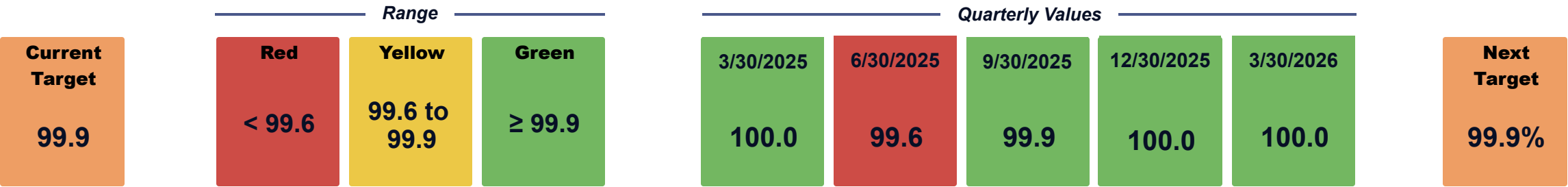


Target Met

System Uptime - MMIS

KRUMMEL Richard

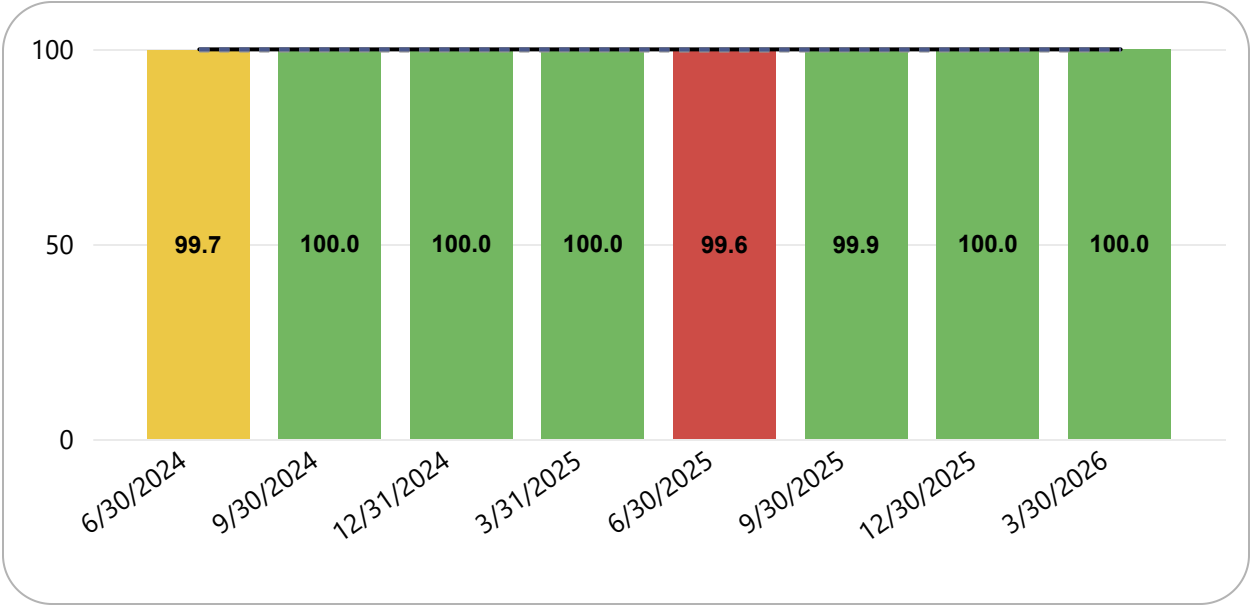
Percent of time MMIS is available for our customers (contractual)



Considerations & Reflections for Achieving Next Target

Last Value Comment

There were no instances of unscheduled downtime for the quarter. January was up 734.50 out of 734.50 hours. February was up 663.38 out of 663.38 hours. March was up 734.85 out of 734.85 hours.



OM 2.2C

System Response Time - MMIS

Last 27 Months
4/25/2024 - 7/24/2026

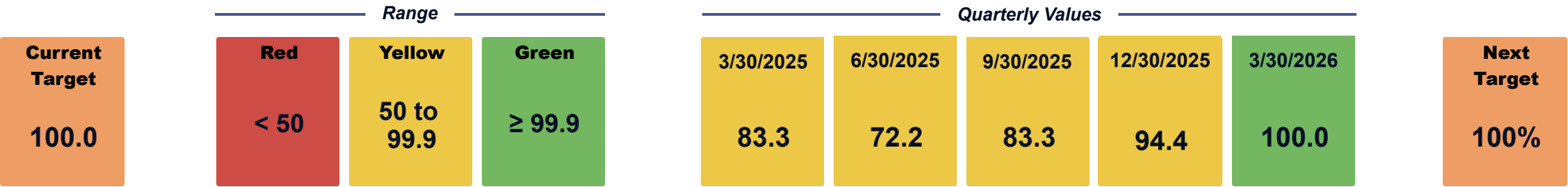


Target Met

System Response Time - MMIS

KRUMMEL Richard

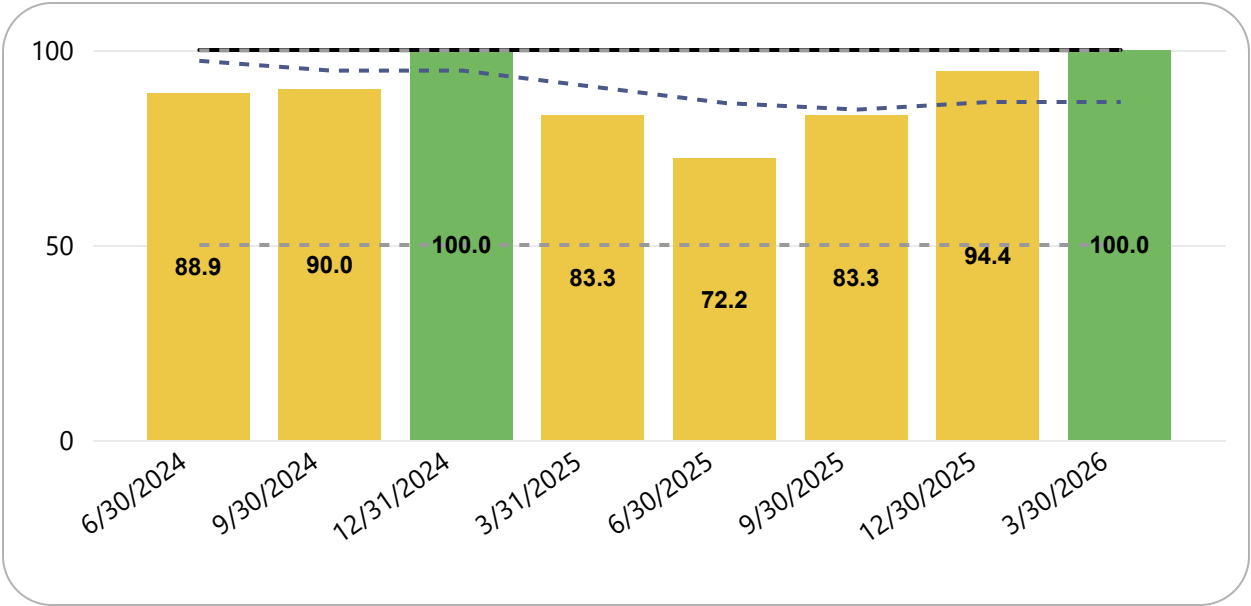
Percent of response time SLAs met (within 2% of SLA Target) (contractual)



Considerations & Reflections for Achieving Next Target

Last Value Comment

All 18 of 18 response time SLAs were met.



OM 2.1D

System Uptime - Mainframe Environment

Last 27 Months
4/25/2024 - 7/24/2026

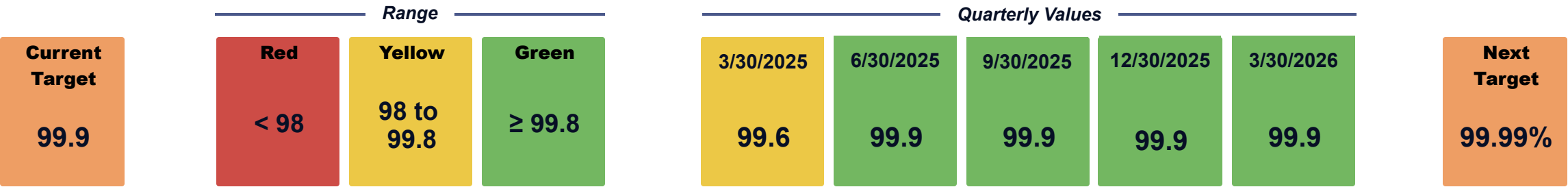


Target Met

System Uptime - Mainframe Environment

Bill Williams

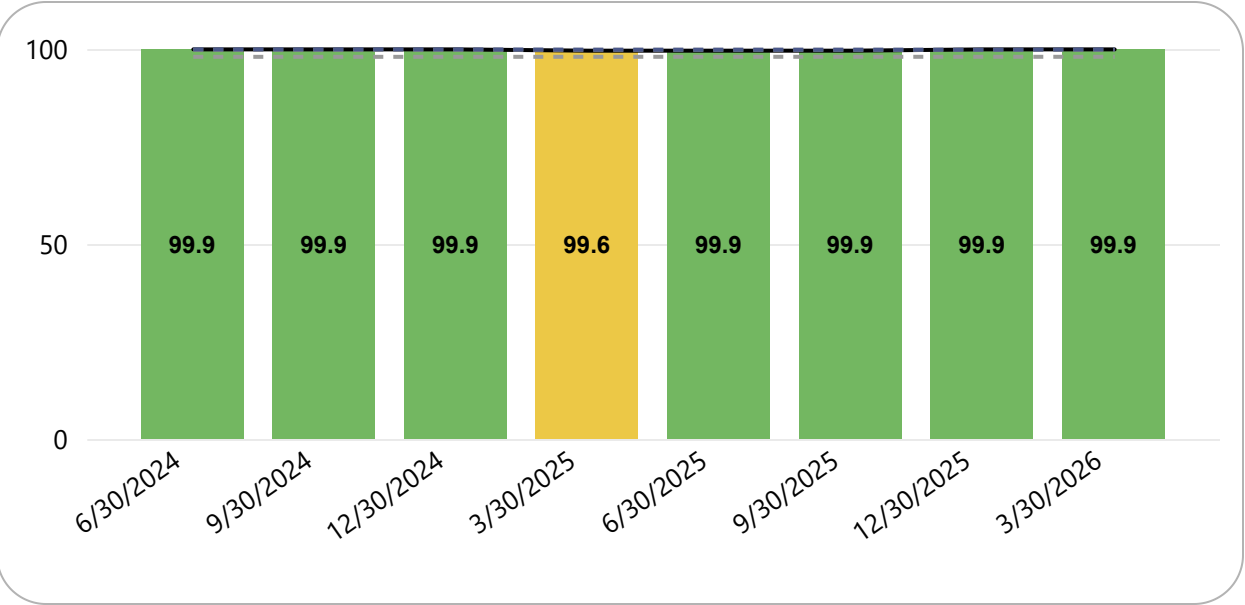
System availability of Mainframe Environment (List of top business apps)



Considerations & Reflections for Achieving Next Target

Last Value Comment

Q1 2026 Mainframe Systems Incidents - None. Q1 2026 Non-Mainframe Systems Incidents - One - 2/17/2026 - Sd00 command is not functioning in DHR. A CICS transaction, SD00, became unresponsive when users tried to reset their passwords. SD00 is routed from GCICS to HCICS. This region has been having difficulty with the journal files. OIS incident #3383567 linked to DCS Ivanti incident #7038394 indicates that a workaround was done but a permanent resolution will require z/OS maintenance which will take some time to apply. This same issue was encountered on 9/8/25 and resolved with DCS Ivanti Request #5054779.



OM 2.1E

System Uptime - ORKids

Last 27 Months
4/25/2024 - 7/24/2026



Target Met

System Uptime - ORKids

Bryant Ripley

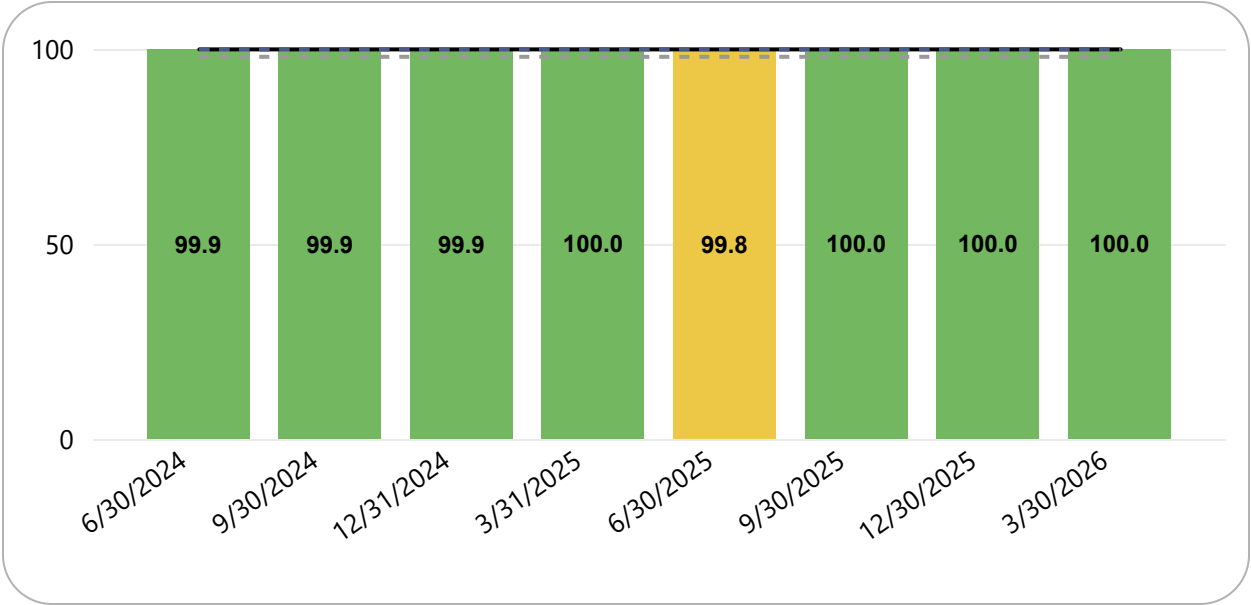
System availability of OR-Kids



Considerations & Reflections for Achieving Next Target

Last Value Comment

No unscheduled downtime this quarter. We deployed 16 application and 13 report releases this quarter.



OM 2.1F

System Uptime - eXPRS

Last 27 Months
4/25/2024 - 7/24/2026



Target Not Met

System Uptime - eXPRS

Holland Tom S

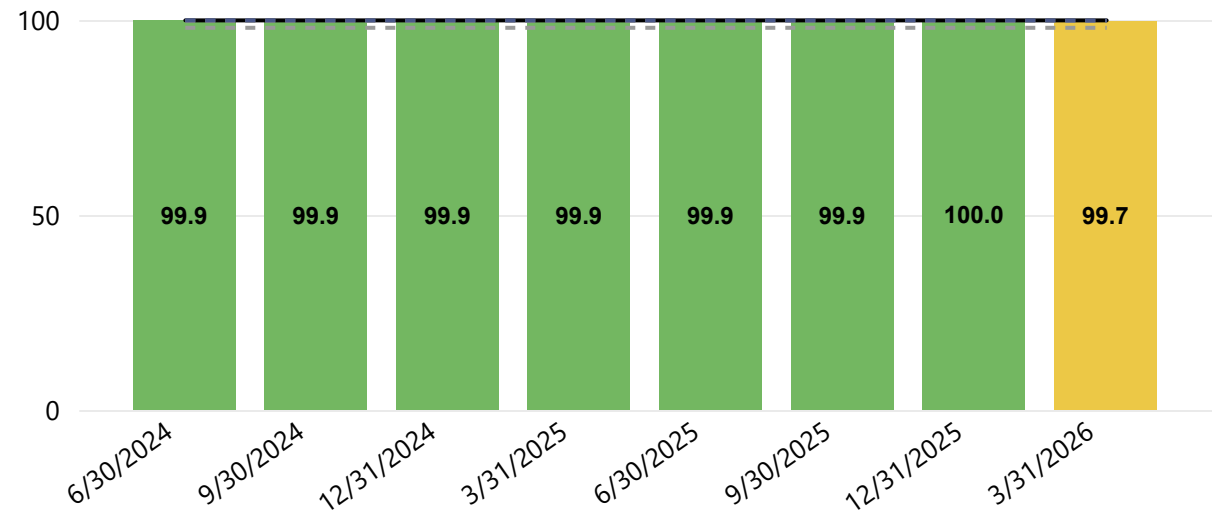
System availability of eXPRS



Considerations & Reflections for Achieving Next Target

Last Value Comment

eXPRS Proxy Server outages due to Log file filling storage, runaway backup process, and 3 separate events of buffer exceeding its threshold.



OM 2.1H

System Uptime - ONE

Last 27 Months
4/25/2024 - 7/24/2026



Target Met

System Uptime - ONE

Neuschwanger Janice A

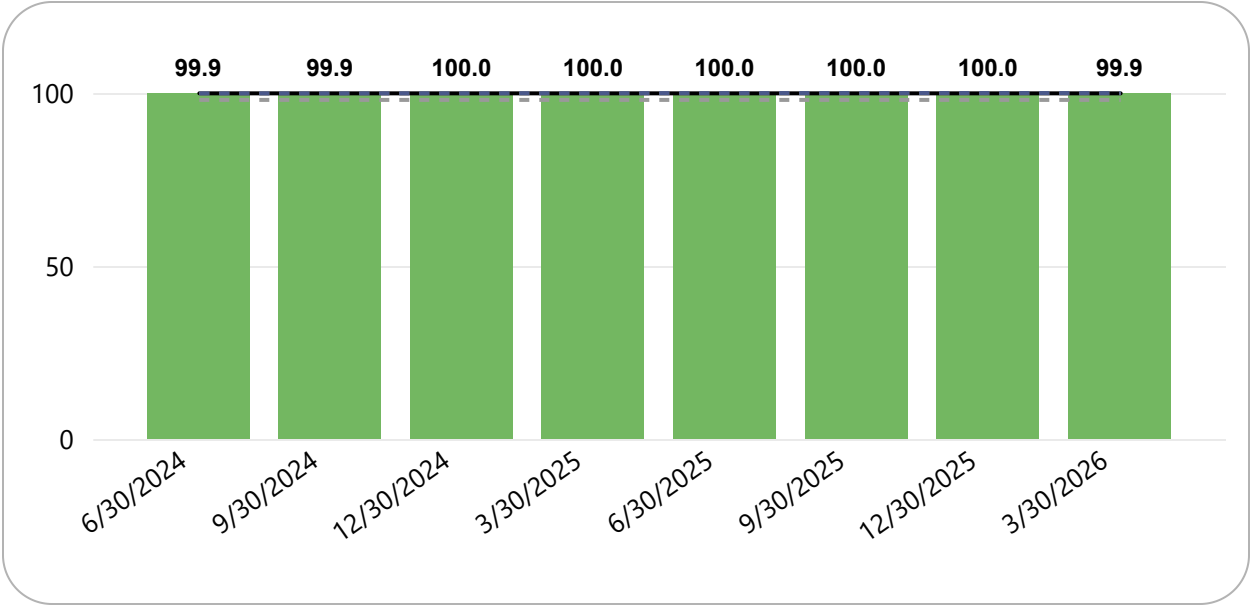
Total time of unplanned system outages 24/7 uptime totals calculated as percentage.



Considerations & Reflections for Achieving Next Target

Last Value Comment

The ONE system has continued to be stable and available since steps were taken in Fall 2025 to improve database and application issues.



OM 2.2H

System Response Time - ONE

Last 27 Months
4/25/2024 - 7/24/2026

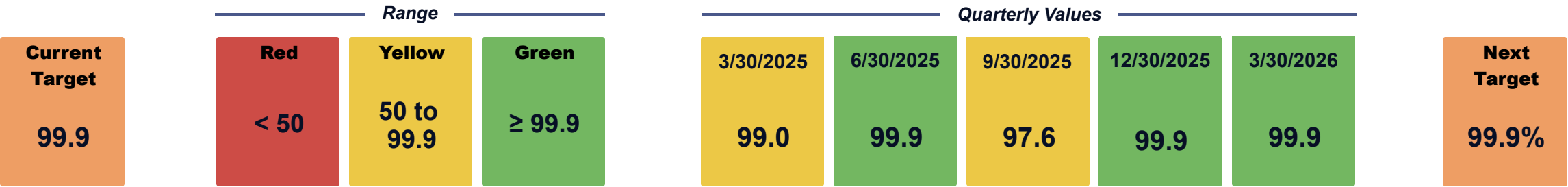


Target Met

System Response Time - ONE

Neuschwanger Janice A

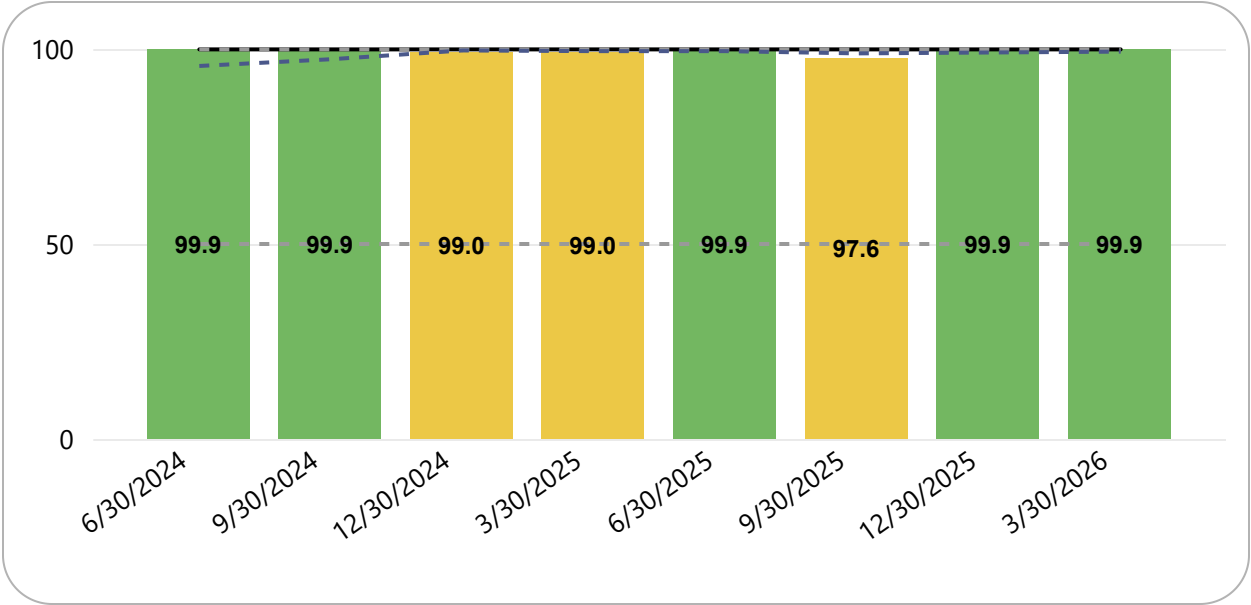
Percent of all SLA response time met (within 2% of SLA target)



Considerations & Reflections for Achieving Next Target

Last Value Comment

ONE system response continues to meet or exceed SLAs since the system was migrated to Azure in July 2025 and additional steps were taken to improve database performance. Teams are also in the process of refreshing all of the ONE application servers in 2026, "replacing" two application servers per month. The goal is to refresh all of the 27 ONE Worker Portal servers by the end of 2026.



OM 2.3C

System Performance – MMIS Pharmacy POS Avail... ▾

Last ▾ 27 Months ▾
4/25/2024 - 7/24/2026

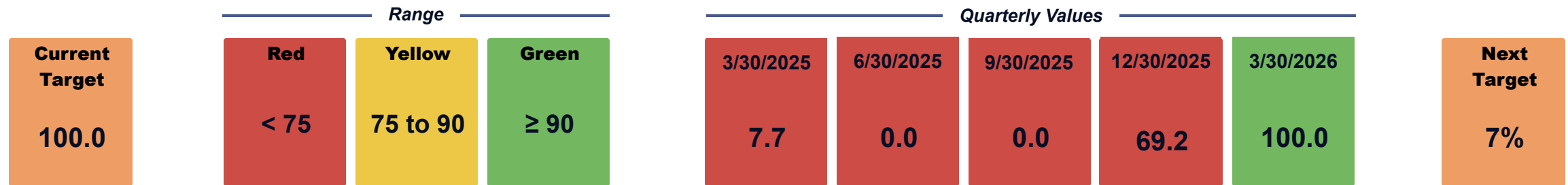


Target Met

System Performance – MMIS Pharmacy POS Availability

KRUMMEL Richard

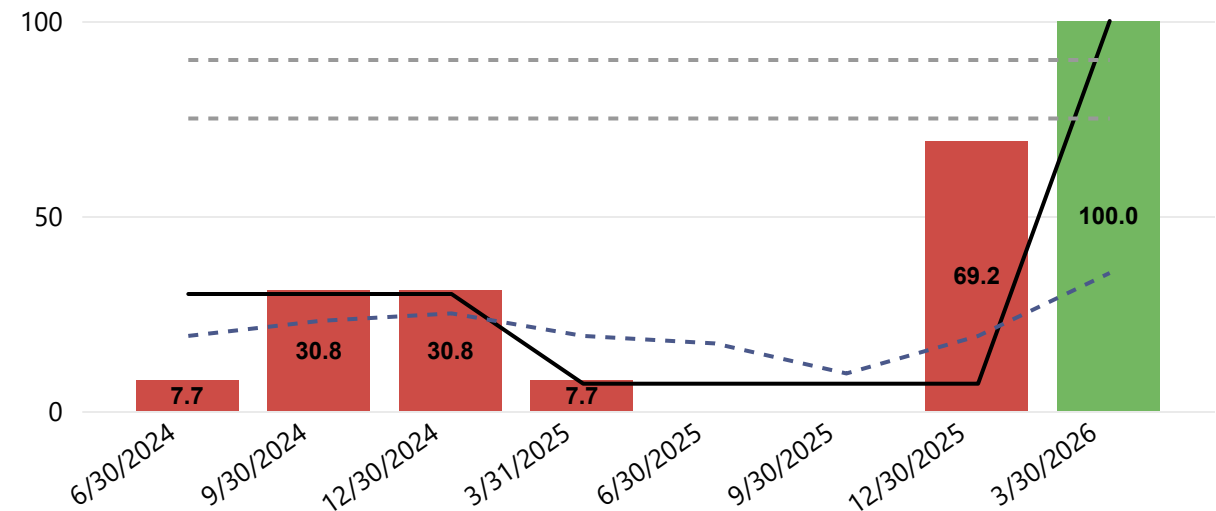
(Count of weekends POS services restored by 8 a.m.) / (Total weekends in period)



Considerations & Reflections for Achieving Next Target

Last Value Comment

Quarterly target met! Post-cloud migration, services consistently restored between 2:37am and 2:53am, regardless of volume. Work to rearchitect the process that will remove the need for downtime is falling behind other priority work.



OM 2.4C

System Performance – MMIS Delivery of Enrollment...

Last 27 Months
4/25/2024 - 7/24/2026

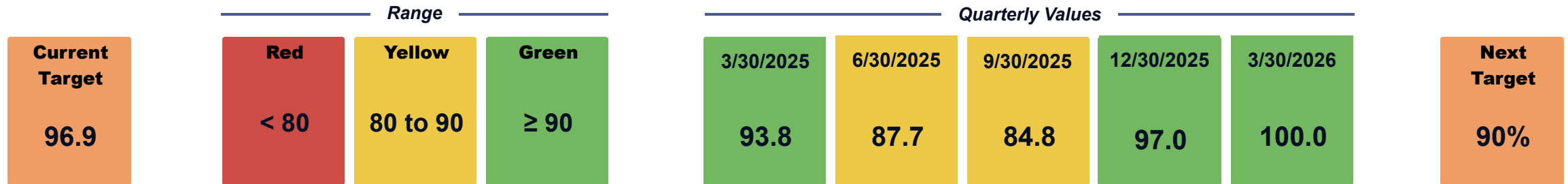


Target Met

System Performance – MMIS Delivery of Enrollment Files

KRUMMEL Richard

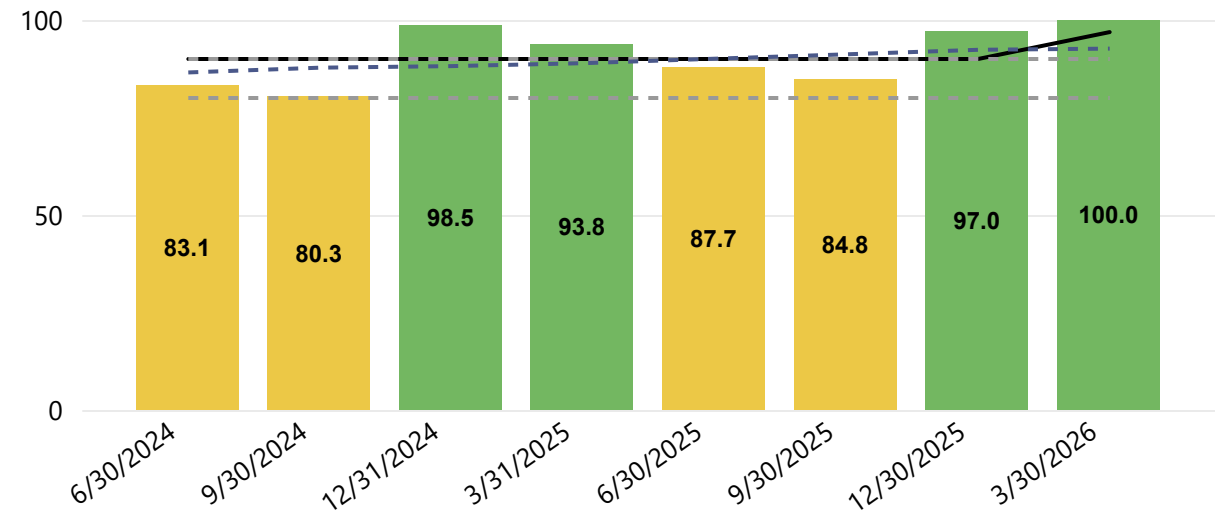
(Count of days 834 files delivered by 8 a.m.) / (Total days 834 files expected to be delivered)



Considerations & Reflections for Achieving Next Target

Last Value Comment

Deliveries were before 8am 64 out of 64 days. Times ranged from 1:27am to as early as 8:16pm the night before.



OM 3.1A

Project Portfolio Health Index

Last 27 Months
4/25/2024 - 7/24/2026

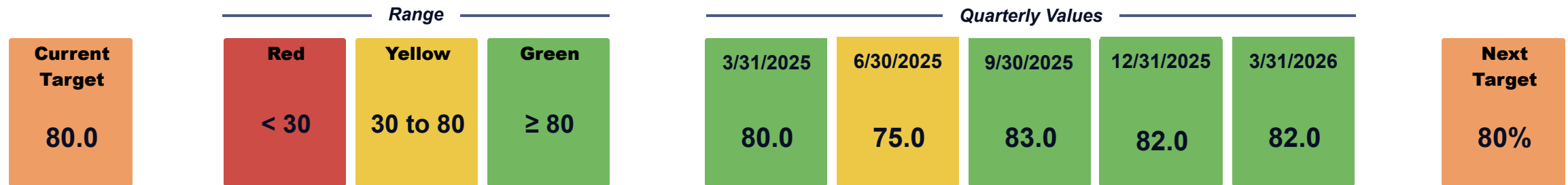


Target Met

Project Portfolio Health Index

Wiscarson Heather

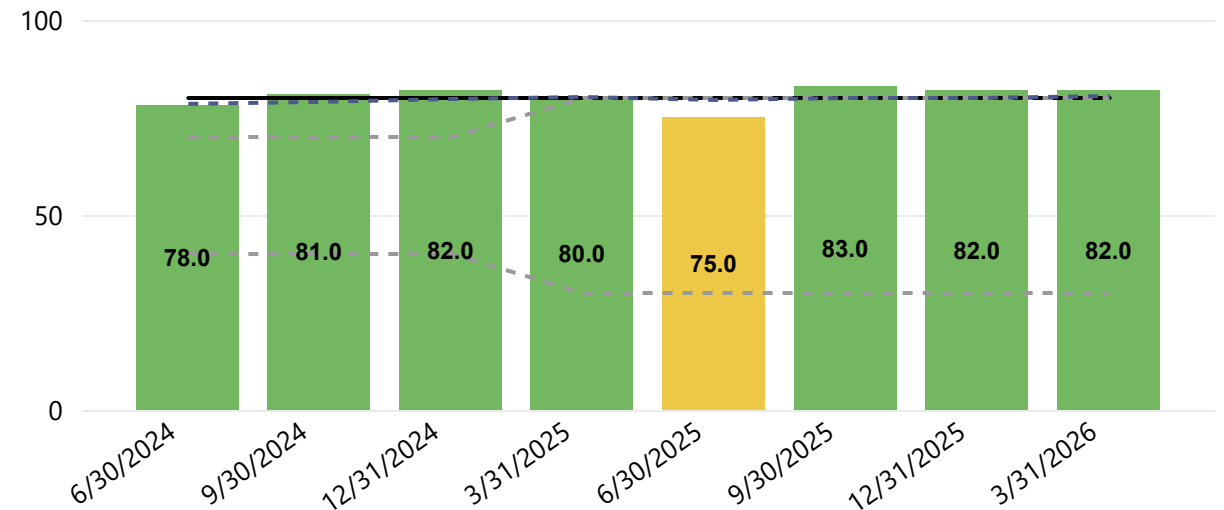
Average health of all reported Project Solutions' projects



Considerations & Reflections for Achieving Next Target

Last Value Comment

- Project Highlights for Q1 2026
- Projects Initiated: 5
 - * EBT Modernization SNAP PER
 - * Eligibility Interview Assistant SNAP PER
 - * Enterprise Data Management Platform Initiative
 - * HR1 and SNAP PER (Strategy and Planning)
 - * Medicaid Data Analytics and Integrated Case Management
 - Projects Closed/Cancelled/Hold : 4
 - * Facilities Consolidation Site (Hold)
 - * Gainwell Migration
 - * MES Modernization Planning
 - * OSH Patient Biometrics Observa...



OM 3.1B

Project Portfolio Schedule Health Indicator

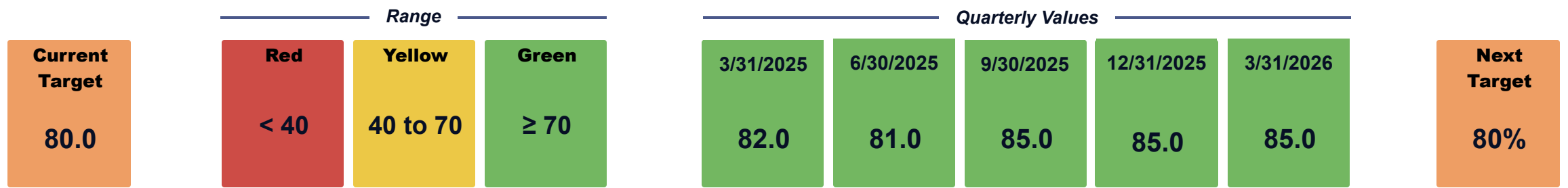
Last 27 Months
4/25/2024 - 7/24/2026



Target Met

Project Portfolio Schedule Health Indicator

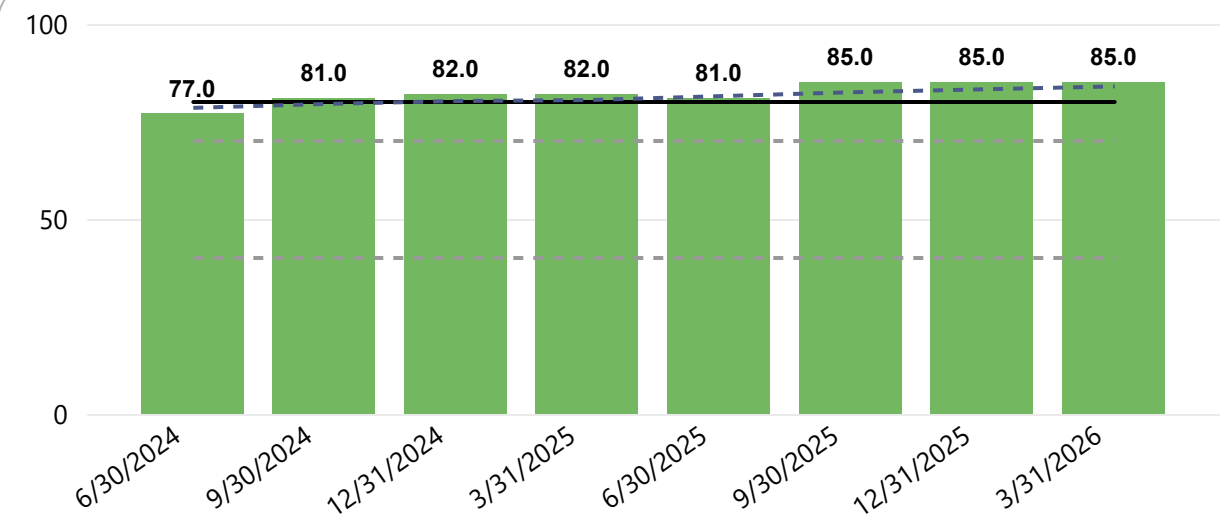
Wiscarson Heather



Considerations & Reflections for Achieving Next Target

Last Value Comment

January = 86%
February = 81%
March = 85%



OM 6.1

Enterprise System Accessibility

Last 27 Months
4/25/2024 - 7/24/2026

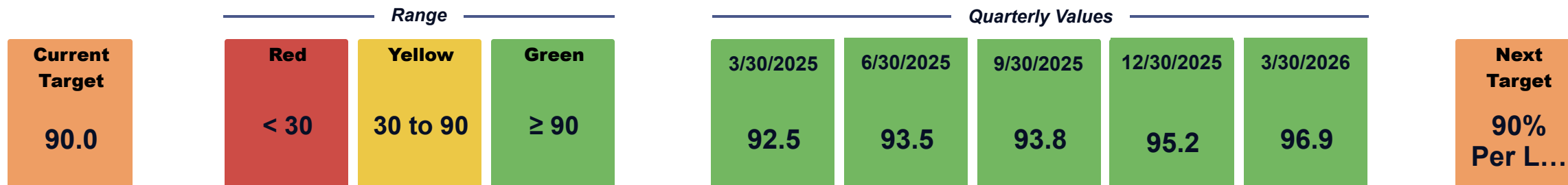


Target Met

Enterprise System Accessibility

Leroy Shye

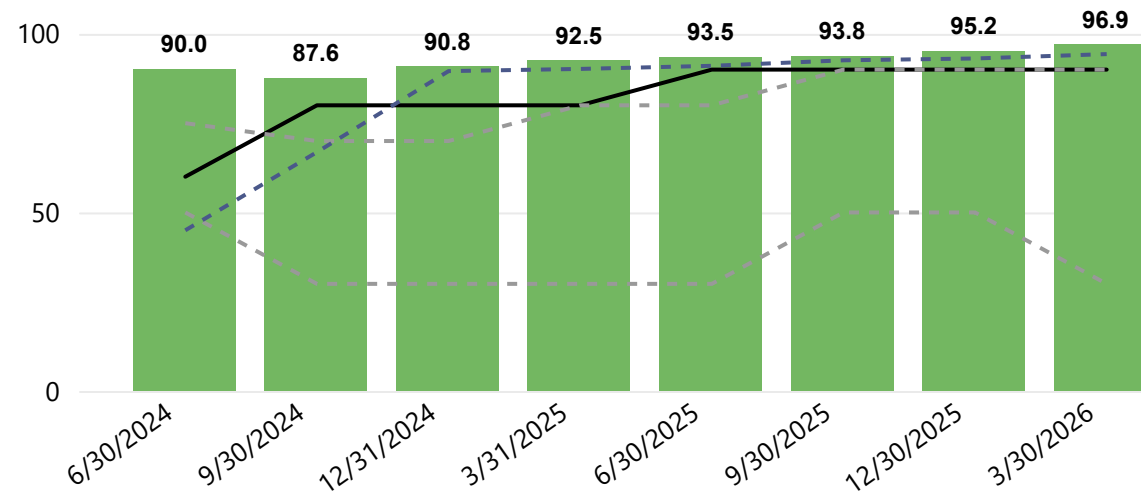
Metric Calculation Method: Overall Accessibility Index $((1 + 2 + 3)/3) \times 100$ = Overall accessibility index



Considerations & Reflections for Achieving Next Target

Last Value Comment

(Blank)



OM 6.1

Last 27 Months
4/25/2024 - 7/24/2026

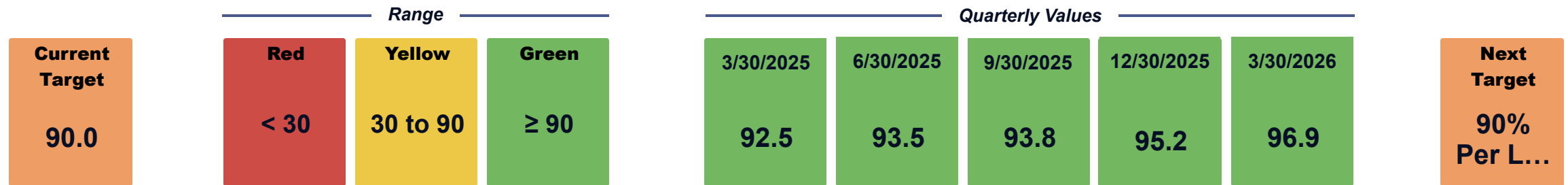


Target Met

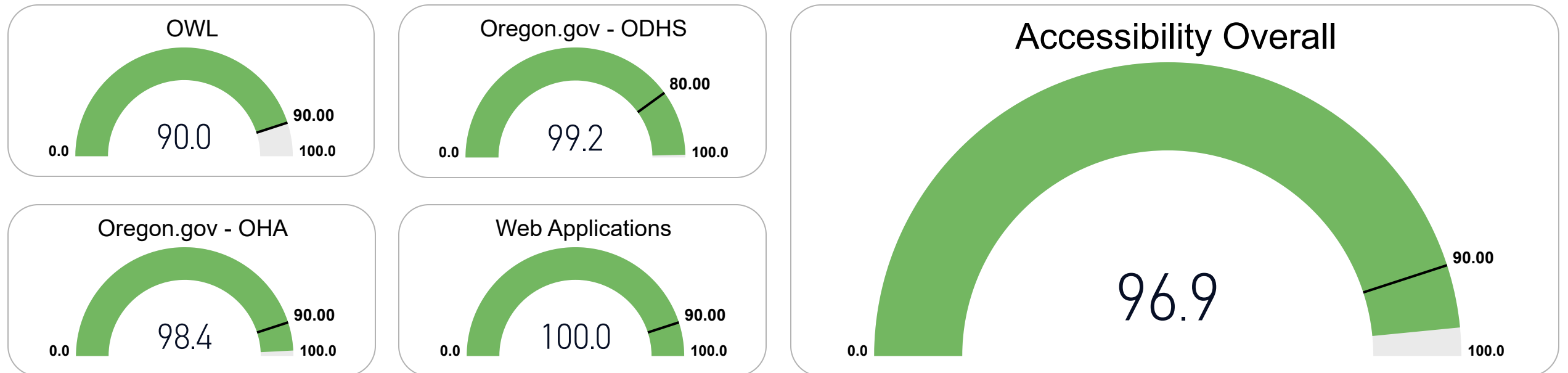
Enterprise System Accessibility

Leroy Shye

Metric Calculation Method: Overall Accessibility Index $((1 + 2 + 3)/3 * 100)$ = Overall accessibility index



Considerations & Reflections for Achieving Next Target



OM 7.2

Budget Projections

Last 27 Months
4/25/2024 - 7/24/2026

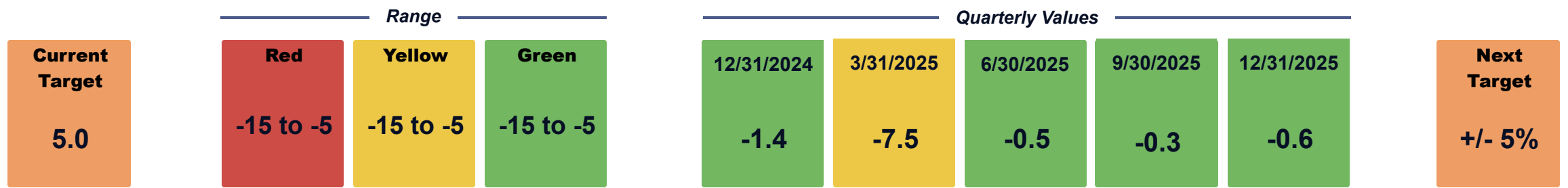


Target Not Met

Budget Projections

Mannion Dayna

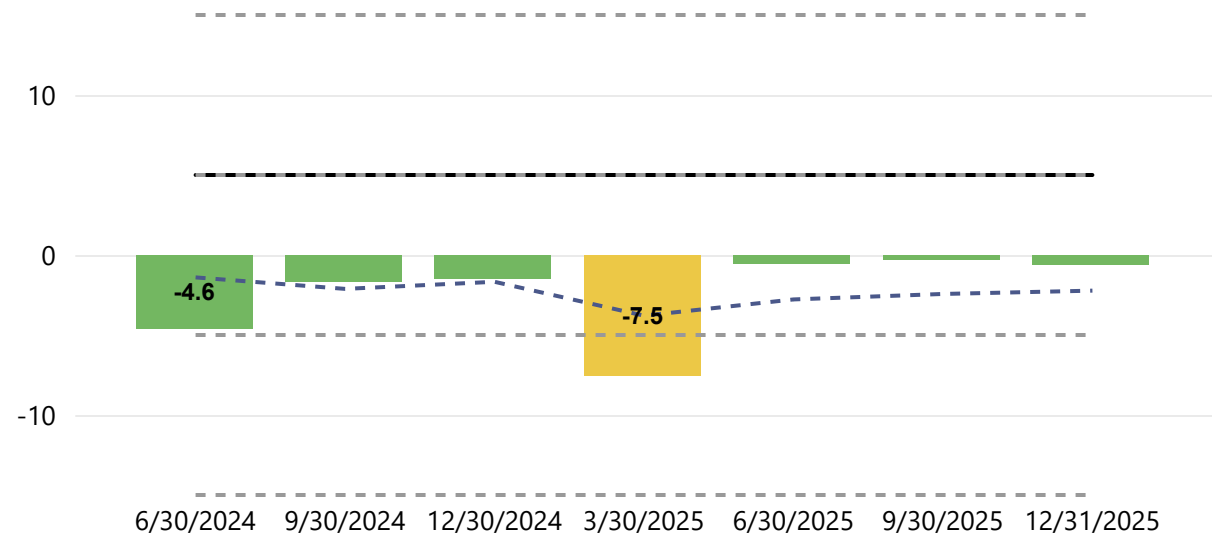
Average of the monthly variance in projections and actual expenditures



Considerations & Reflections for Achieving Next Target

Last Value Comment

Personal Services overspent \$184,001 Services and Supplies savings \$408,582



OP 6.4

Closed IT Audit Findings

Last 27 Months
4/25/2024 - 7/24/2026



Target Met

Closed IT Audit Findings

Pannier Elijah R

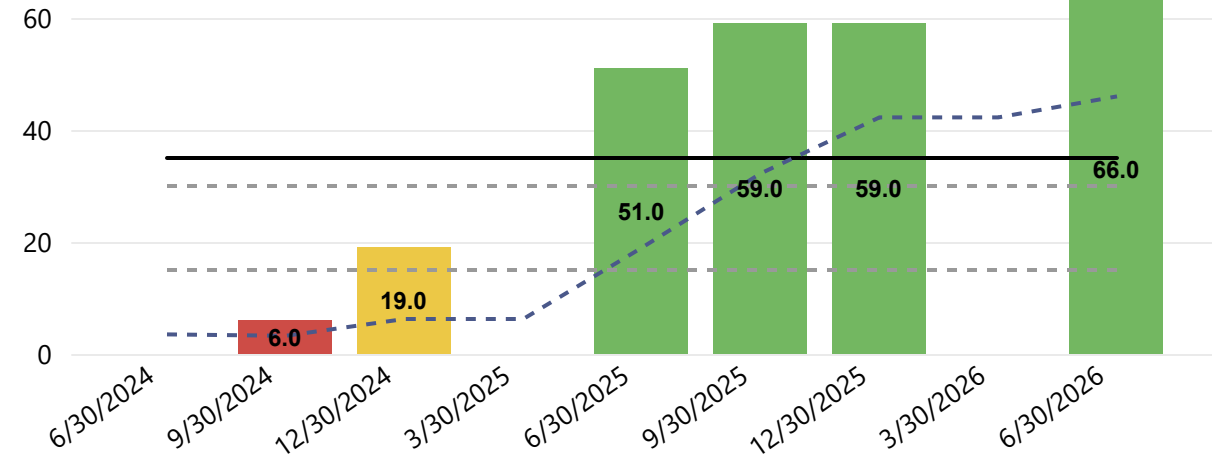
Percent of IT audit findings closed annually



Considerations & Reflections for Achieving Next Target

Last Value Comment

Combined (Agency & DCS) 126 of 192 Findings CLOSED in 2026 (66%)
Agency – ONLY 3 OPEN Findings Remain
DCS – 63 OPEN Findings Remain



SP 3.2

Average Days to Fill Vacancies

Last 27 Months
4/25/2024 - 7/24/2026



Target Not Met

Average Days to Fill Vacancies

Buganski Nicole

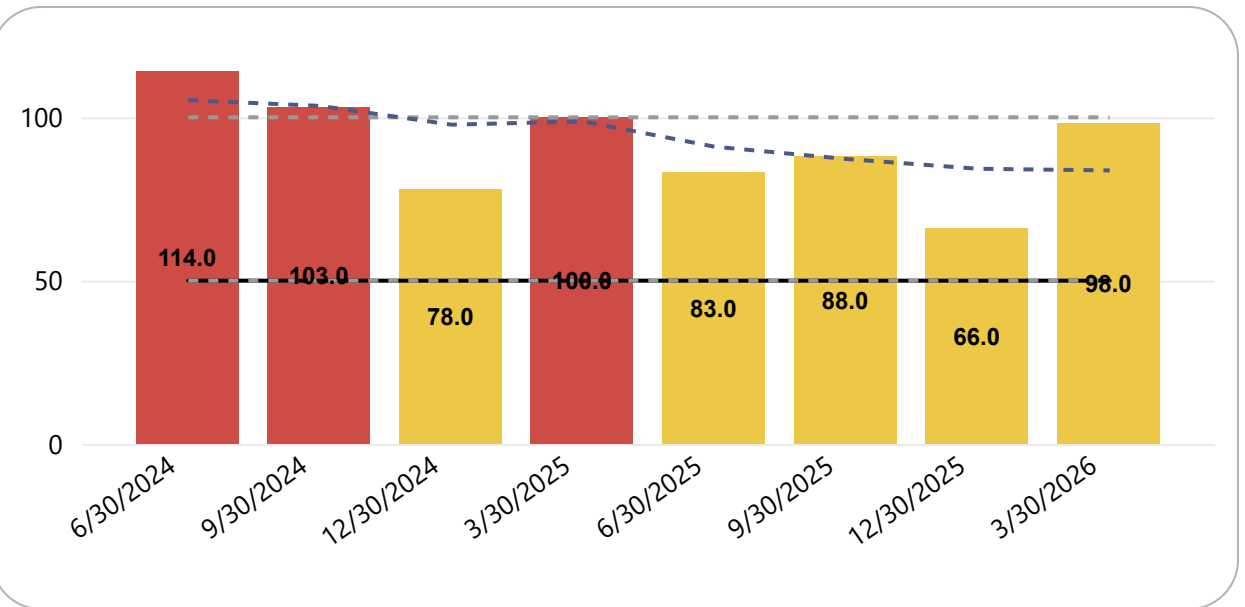
Average days to fill vacancies from Workday posting to offer (governor's goal is 50 days)



Considerations & Reflections for Achieving Next Target

Last Value Comment

Workday data has a 98-day average from posting to offer for 9 hires.
OIS data has an 87-day average from posting to offer for 10 hires.



SP 3.3

Average Position Vacancy Rate

Last 27 Months
4/25/2024 - 7/24/2026



Target Met

Average Position Vacancy Rate

Mannion Dayna

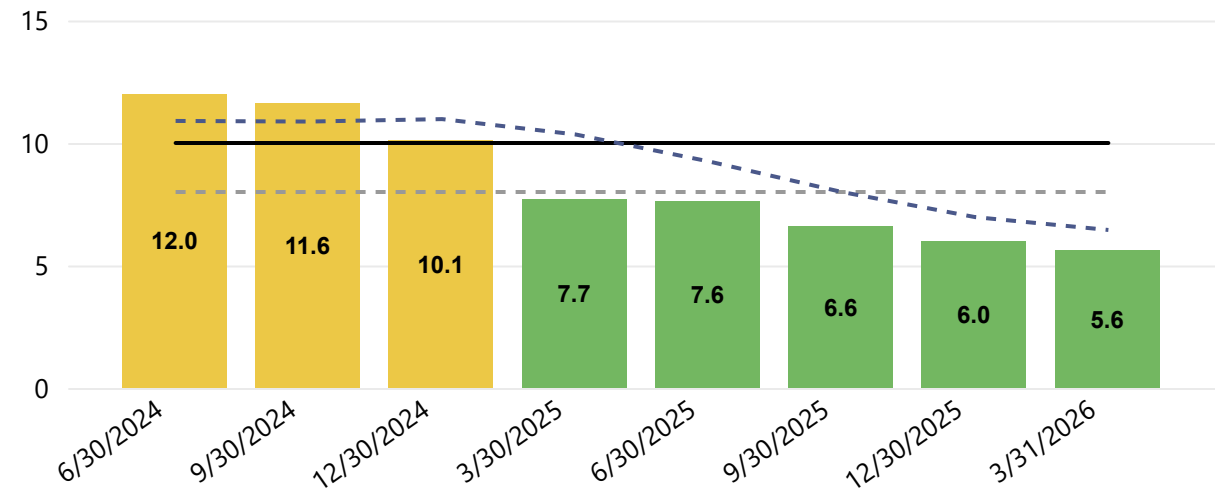
Percent of vacancies of total legislatively approved positions in OIS



Considerations & Reflections for Achieving Next Target

Last Value Comment

Total LAB Positions = 662, Total Vacant Positions = 37, Total Positions In Recruitment = 4



SP 1.2

Process Measures Meeting Target or Green Score

Last 27 Months
4/25/2024 - 7/24/2026

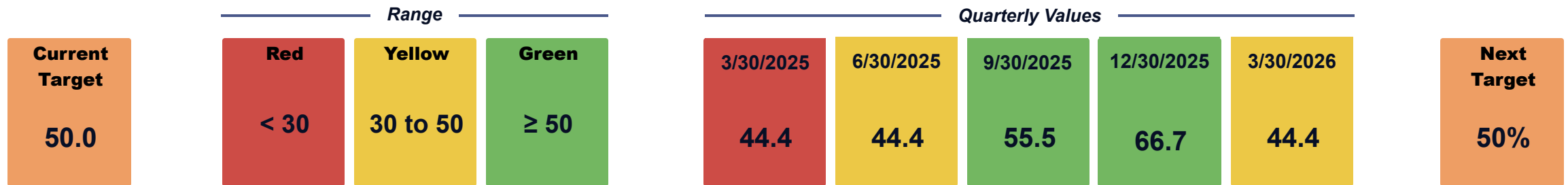


Target Not Met

Process Measures Meeting Target or Green Score

Paakki Travis

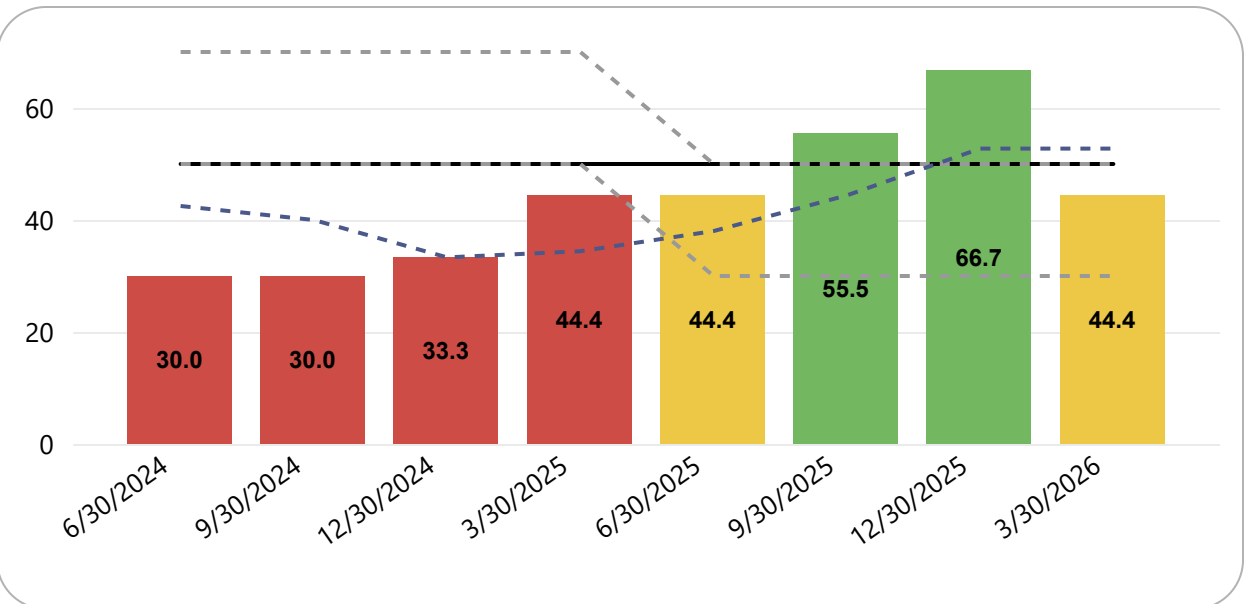
Percent of process measures meeting target and/or green



Considerations & Reflections for Achieving Next Target

Last Value Comment

4 out of 9 Process Measures either Met Next Target or Threshold Range of Green in Q1 2026. Q2 2026 Next Target measured at 50%.



SP 1.3

Outcome Measures Meeting Target or Green Score

Last 27 Months
4/25/2024 - 7/24/2026

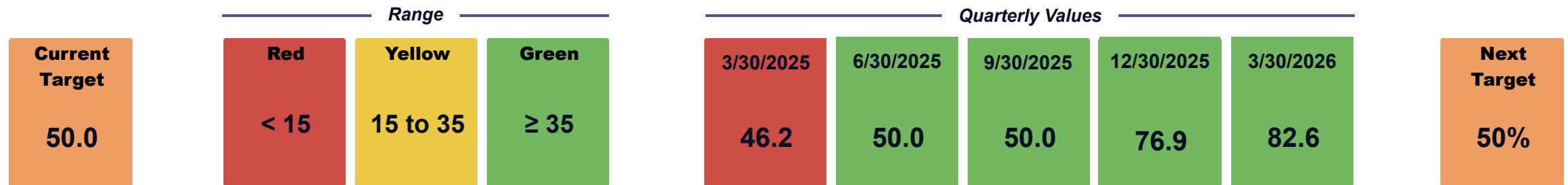


Target Met

Outcome Measures Meeting Target or Green Score

Paakki Travis

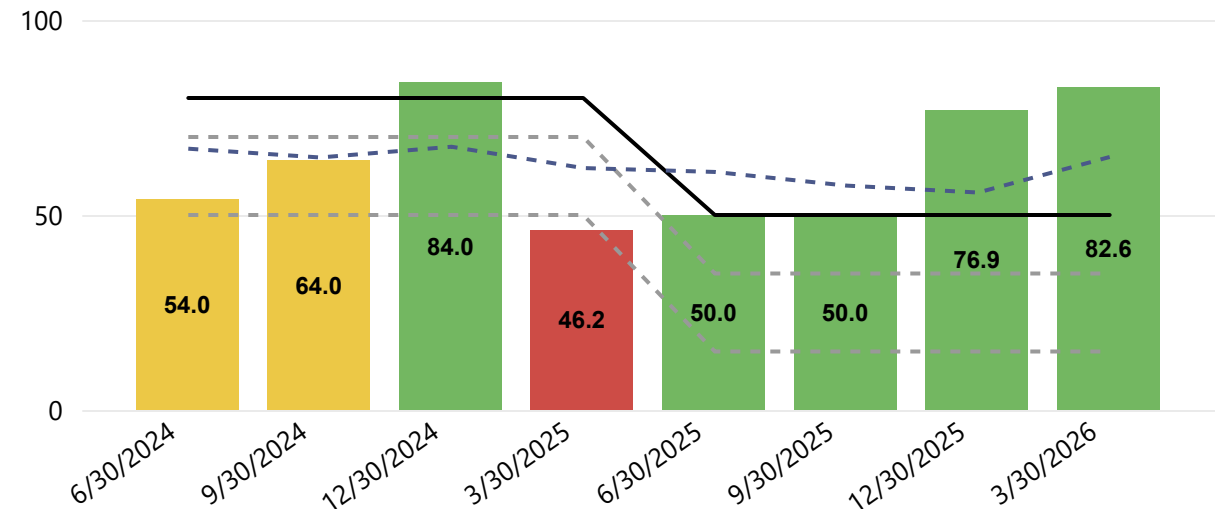
Percent of outcome measures meeting target and/or green



Considerations & Reflections for Achieving Next Target

Last Value Comment

19 out of 23 Outcome Measures either Met Next Target or Threshold Range of Green in Q1 2026.





Travis Paakki

Code	Measure Name	Measure Owner	Latest Result
OM 2.1A	System Uptime - Network	Henne Darren	Green
OM 2.1B	System Uptime - Email	JONES Douglas A	Green
OM 2.1C	System Uptime - MMIS	KRUMMEL Richard	Green
OM 2.1D	System Uptime - Mainframe Environment	Bill Williams	Green
OM 2.1E	System Uptime - ORKids	Bryant Ripley	Green
OM 2.1G	System Uptime - Avatar, Copia, RxConnect	Richey Rebecca L	Green
OM 2.1H	System Uptime - ONE	Neuschwanger Janice A	Green
OM 2.2C	System Response Time - MMIS	KRUMMEL Richard	Green
OM 2.2H	System Response Time - ONE	Neuschwanger Janice A	Green
OM 2.3B	Major Incident Mean Time to Resolution Sev 2	Reich Jordan R	Green
OM 2.3C	System Performance – MMIS Pharmacy POS Availability	KRUMMEL Richard	Green
OM 2.4C	System Performance – MMIS Delivery of Enrollment Files	KRUMMEL Richard	Green
OM 3.1A	Project Portfolio Health Index	Wiscarson Heather	Green
OM 3.1B	Project Portfolio Schedule Health Indicator	Wiscarson Heather	Green
OM 4.5A	Timeline for IT Procurements - Hardware	WALL Don	Green
OM 6.1	Enterprise System Accessibility	Leroy Shye	Green
OM 6.1A	Enterprise System Accessibility - OWL	Leroy Shye	Green
OM 6.1B	Enterprise System Accessibility - Oregon.gov - ODHS	Leroy Shye	Green
OM 6.1C	Enterprise System Accessibility - Oregon.gov - OHA	Leroy Shye	Green
OM 6.1D	Enterprise System Accessibility - Web Apps	Leroy Shye	Green
OM 7.2	Budget Projections	Mannion Dayna	Green
OP 2.1	Day 1 Access Provisioning for New Users	DeWitt Chris	Green
OP 5.1a	Timely Response to Customers 1st Contact Resolution	Witham Michael	Green
OP 5.1b	Timely Response to Customers - Time to Resolution	Witham Michael	Green
OP 6.2	Critical Vulnerability Score	Josh Cardoza (ISPO)	Green
OP 6.4	Closed IT Audit Findings	Pannier Elijah R	Green
SP 1.3	Outcome Measures Meeting Target or Green Score	Paakki Travis	Green
SP 3.3	Average Position Vacancy Rate	Mannion Dayna	Green

Oregon Health Authority

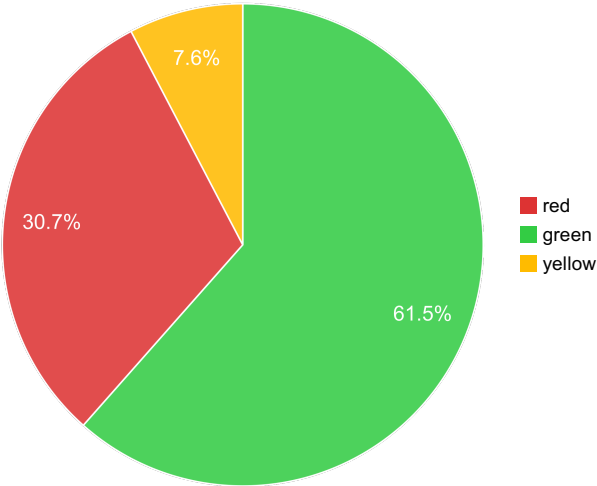
Annual Performance Progress Report

Reporting Year 2025

Published: 12/4/2025 4:42:43 PM

KPM #	Approved Key Performance Measures (KPMs)
1	INITIATION OF ALCOHOL AND OTHER DRUG DEPENDENCE TREATMENT - Percentage of members with a new episode of alcohol or other drug dependence who received initiation of AOD treatment within 14 days of diagnosis.
2	ENGAGEMENT OF ALCOHOL AND OTHER DRUG DEPENDENCE TREATMENT - Percentage of members with a new episode of alcohol or other drug dependence who received two or more services within 30 days of initiation visit.
3	FOLLOW-UP AFTER HOSPITALIZATION FOR MENTAL ILLNESS - Percentage of enrollees 6 years of age and older who were hospitalized for treatment of mental health disorders and who were seen on an outpatient basis or were in intermediate treatment within seven days of discharge.
4	MENTAL, PHYSICAL, AND DENTAL HEALTH ASSESSMENTS FOR CHILDREN IN DHS CUSTODY - Percentage of children in DHS custody who receive a mental, physical, and dental health assessment within 60 days of the state notifying CCOs that the children were placed into custody with DHS (foster care).
5	30 DAY ILLICIT DRUG USE AMONG 8TH GRADERS - Percentage of 8th graders who have used illicit drugs in the past 30 days.
6	30 DAY ALCOHOL USE AMONG 8TH GRADERS - Percentage of 8th graders who have used alcohol in the past 30 days.
7	ACCESS TO CARE - Percentage of members who responded "always" or "usually" to getting care quickly.
8	MEMBER SATISFACTION OF CARE - Composite measurement: how well doctors communicate; health plan information and customer service (Medicaid population).
9	RATE OF TOBACCO USE (POPULATION) - Rate of tobacco use among adults.
10	RATE OF OBESITY (POPULATION) - Percentage of adults who are obese among Oregonians.
11	CUSTOMER SERVICE - Percentage of OHA customers rating their satisfaction with the agency's customer service as "good" or "excellent" overall, timeliness, accuracy, helpfulness, expertise, availability of information.
12	HEALTH EQUITY MEASURE – COMPONENT #1: MEANINGFUL LANGUAGE ACCESS TO CULTURALLY RESPONSIVE HEALTH CARE SERVICES FOR CCO MEMBERS - Component 1 is based on an annual language access self-assessment survey and designed to evaluate the development of structures and workflow processes to provide quality and consistent interpreter services.
13	HEALTH EQUITY MEASURE - COMPONENT #2: MEANINGFUL LANGUAGE ACCESS TO CULTURALLY RESPONSIVE HEALTH CARE SERVICES FOR CCO MEMBERS - Component 2 is based on the reporting of quarterly utilization data on interpreter services and designed to measure quality of interpreter services.
14	INFANT MORTALITY RATE - Numerator: # of deaths of infants <365 days of age in specified time period Denominator: # of live births in specified time period. Rate calculation: (Num/Denom)*1,000
15	REDUCTION OF SEVERE MATERNAL MORBIDITY - Numerator: # of cases of severe maternal morbidity* in specified time period Denominator: # of delivery hospitalizations in specified time period Rate calculation: (Num/Denom)*10,000 (read out as "[number] per 10,000 delivery hospitalizations") *Note: Severe maternal morbidity cases are determined by using a validated set of ICD-10 diagnosis and procedure codes to examine hospital data.
16	QUALITY OF LIFE - POOR PHYSICAL HEALTH - Average number of physically unhealthy days in the past 30 among adults. Measuring health-related quality of life helps build understanding around people's lived experience with disabilities and chronic diseases across the population. Self-report of days when physical health was not good is a reliable estimate of recent health status.
17	QUALITY OF LIFE - POOR MENTAL HEALTH - Average number of mentally unhealthy days in the past 30 days (age 18+). Measuring health-related quality of life helps build understanding around people's lived experience with disabilities and chronic diseases across the population. Self-report of days when mental health was not good is a reliable estimate of recent health status.
18	PREMATURE DEATH - Number of years of potential life lost (YPLL) per 100,000 before age 75. Premature death is measured by summing the years between age at death and age 75 across all people who died before reaching that age. It's a way of quantifying the societal impact of early deaths in a population. Causes of death that are more likely to affect younger people – such as congenital anomalies and accidental injuries – contribute to higher rates of premature death.
19	MORTALITY FROM DRUG OVERDOES - Number of deaths per 100,000 from drug overdoses excluding suicide. Drug overdose deaths account for a major proportion of all premature deaths and are largely preventable.
20	TOBACCO USE - TEENS - Percent of 11th graders who use tobacco (past 30 days). Cigarette smoking is the most common cause of preventable death and disease. It is identified as a cause of various cancers, cardiovascular disease, and respiratory conditions, as well as low birthweight and other adverse health outcomes. Many teen smokers become adult smokers. Measuring the prevalence of tobacco use in the youth population can alert communities to potential adverse health outcomes and can be valuable for assessing the need for prevention programs or the effectiveness of existing programs.
21	OBESITY - TEENS - Percent of 11th graders who are obese (BMI >= 95th percentile for age/sex). Obesity is the second leading cause of preventable death in Oregon. It is a major risk factor for high blood pressure, high cholesterol, diabetes, heart disease, and cancer. Obese teens are at an increased risk of becoming obese adults.
22	STATEWIDE SUSTAINABLE COST OF CARE - Comparison of health care cost changes to personal income changes. Any value 0 or higher is green because we want per capita income growth to equal or exceed per capita health care cost growth. By way of background, the statewide sustainable cost of care measure is a comparison between per person growth in income in Oregon and health care spending growth in Oregon. Historically, health care costs have grown faster than income and Oregon is trying to change that with the Cost Growth Target program and other initiatives. When the result from subtracting per person income growth minus per person health care cost growth is 0 or positive, it means income is growing at the same pace or faster than health care costs, which is good. When the measure is a negative number, it means health care costs are growing faster than income, which is not good.
23	OHA SUSTAINABLE COST OF CARE - Difference between real personal income and health care inflation. Any value 0 or higher is green because we want per capita income growth to equal or exceed OHA's per person spending on PEBB, OEBC, and OHP. By way of background, the OHA sustainable cost of care measure is a comparison between per person growth in income in Oregon and health care spending growth for OHA's three health programs: Oregon Health Plan, Public Employees Benefits and Oregon Educators Benefits. When the result from subtracting per person income growth in Oregon minus per person spending on PEBB, OEBC, and OHP is 0 or positive, it means income is growing at the same pace or faster than OHA's health care costs, which is good. When the measure is a negative number, it means the cost of OHA's three health care programs is growing faster than income, which is not good.
24	CRITICAL EVENTS MEETING THE 14-CALENDAR DAY TIMELINE TO PROVIDE CORRESPONDENCE TO TRIBAL LEADERS - To track compliance with the OHA Tribal Consultation Policy timelines, % of critical events meeting the timeline. Total number of critical events meeting the timeline/total number of identified critical events.
25	TRIBAL CONSULTATIONS MEETING THE 30-CALENDAR DAY TIMELINE FOR REPORTING OF OUTCOME OF CONSULTATION - To track compliance with the OHA Tribal Consultation Policy timelines, % of consultations reporting outcome within 30 calendar days. Total number of consultations meeting reporting timeline/total number of consultations

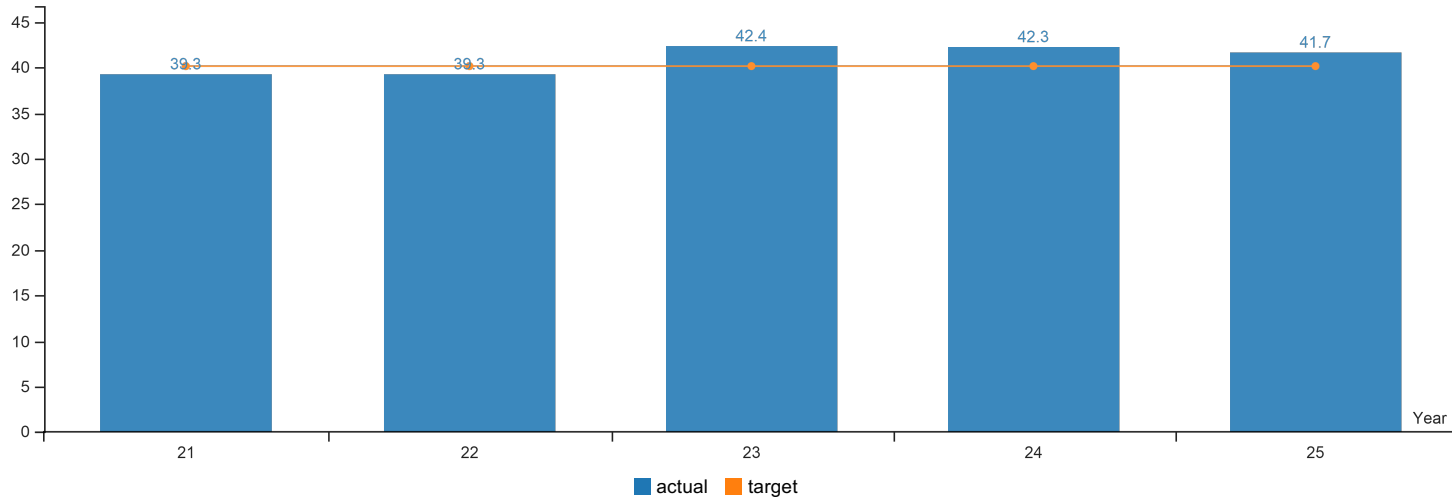
KPM #	Approved Key Performance Measures (KPMs)
26	TIMELINESS OF TRANSLATIONS DURING EMERGING PUBLIC HEALTH EVENTS - To allow for equitable access to important public health information during public health events. Meet Federal and state legal obligations to provide information in alternative languages and formats, including Title VI of the Civil Rights Act. Compliance with agency policies, including DHS OHA-010-013 Alternate Formats and Language Access Services. Number of hours from Incident Manager approval of an important (expedited) public information document for an identified public health event to the return of translated documents to the incident's Joint Information Center.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	61.54%	7.69%	30.77%

KPM #1	INITIATION OF ALCOHOL AND OTHER DRUG DEPENDENCE TREATMENT - Percentage of members with a new episode of alcohol or other drug dependence who received initiation of AOD treatment within 14 days of diagnosis.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Initiation of alcohol and other drug dependence treatment					
Actual	39.30%	39.30%	42.40%	42.30%	41.70%
Target	40.20%	40.20%	40.20%	40.20%	40.20%

How Are We Doing

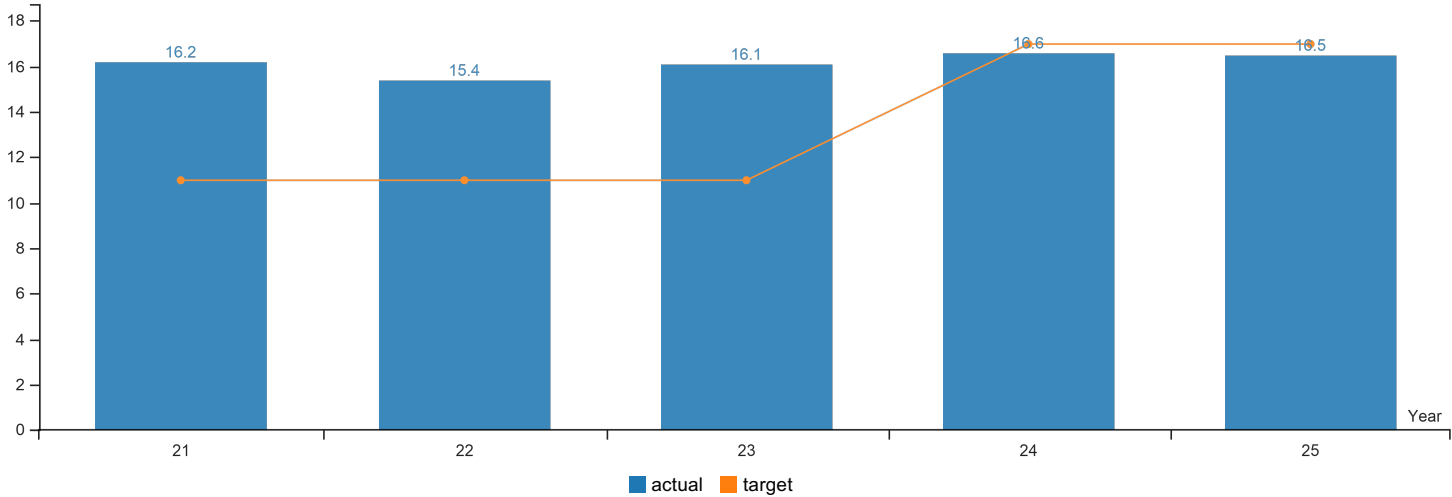
The percentage of members ages 18 and older newly diagnosed with alcohol or other drug dependencies who initiated treatment within 14 days stayed was 41.7% in 2024. This rate stayed steady from 2023 to 2024 and is above the 2019 pre-pandemic rate. Data prior to 2022 are not directly comparable due to a methodology change.

Factors Affecting Results

It is possible that the increased statewide emphasis on alcohol and drug use screening (SBIRT) due to the CCO incentive measure in 2020 resulted in an increase in initiation of alcohol and drug treatment, as more individuals with risky or problematic substance use are identified and referred to treatment services.

KPM #2	ENGAGEMENT OF ALCOHOL AND OTHER DRUG DEPENDENCE TREATMENT - Percentage of members with a new episode of alcohol or other drug dependence who received two or more services within 30 days of initiation visit.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Engagement of alcohol and other drug dependence treatment					
Actual	16.20%	15.40%	16.10%	16.60%	16.50%
Target	11%	11%	11%	17%	17%

How Are We Doing

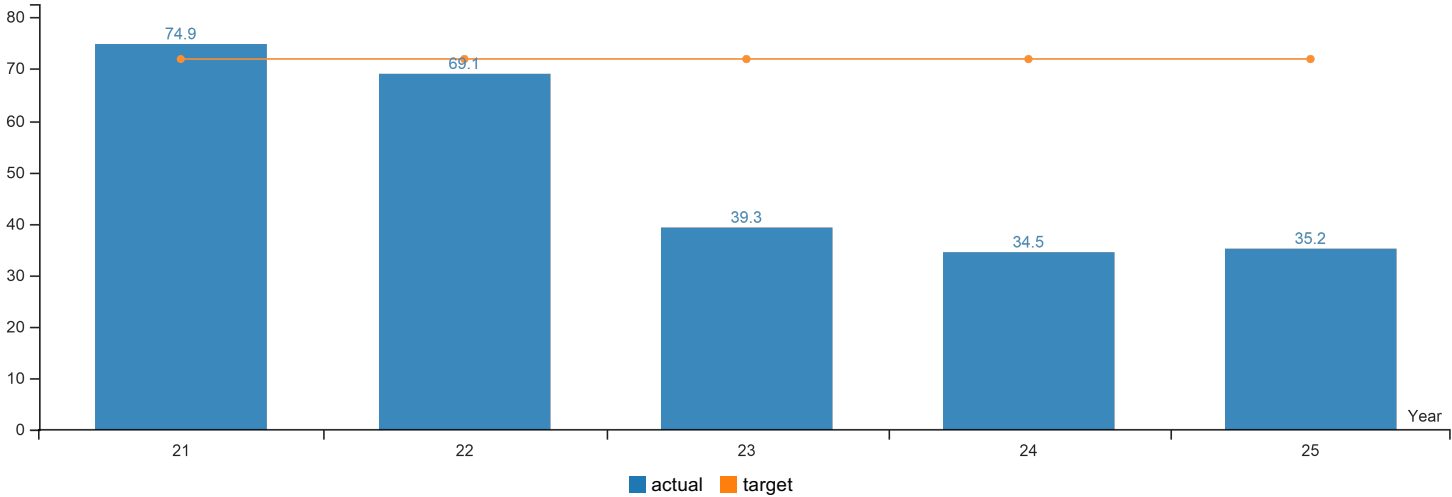
The percentage of members who continued their treatment was 16.5% in 2024. This rate stayed steady from 2023 to 2024 and is still below the 2019 pre-pandemic rate. Data prior to 2022 is not directly comparable due to a methodology change.

Factors Affecting Results

This was selected to be an incentive measure beginning in 2020, which possibly brought increased focus on this measure.

KPM #3	FOLLOW-UP AFTER HOSPITALIZATION FOR MENTAL ILLNESS - Percentage of enrollees 6 years of age and older who were hospitalized for treatment of mental health disorders and who were seen on an outpatient basis or were in intermediate treatment within seven days of discharge.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Follow-up after hospitalization for mental illness					
Actual	74.90%	69.10%	39.30%	34.50%	35.20%
Target	72%	72%	72%	72%	72%

How Are We Doing

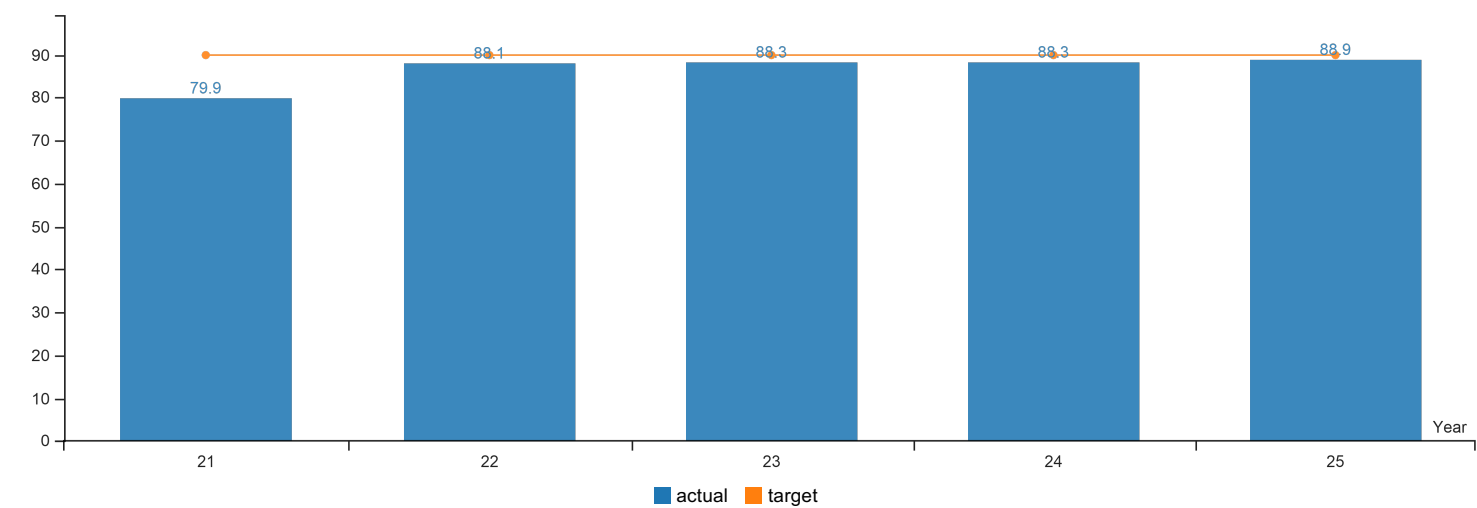
The percentage of members who received a follow-up visit within seven days after a mental illness-related hospitalization was 35.2%. This rate stayed steady from 2023 to 2024 but is below the 2019 pre-pandemic rate. Results prior to 2022 are not directly comparable to later years.

Factors Affecting Results

Starting in 2022, this measure now aligns with HEDIS specifications, which requires services be provided by mental health providers and not be on the same day as discharge.

KPM #4	MENTAL, PHYSICAL, AND DENTAL HEALTH ASSESSMENTS FOR CHILDREN IN DHS CUSTODY - Percentage of children in DHS custody who receive a mental, physical, and dental health assessment within 60 days of the state notifying CCOs that the children were placed into custody with DHS (foster care).
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
MENTAL, PHYSICAL, AND DENTAL HEALTH ASSESSMENTS FOR CHILDREN IN DHS CUSTODY					
Actual	79.90%	88.10%	88.30%	88.30%	88.90%
Target	90%	90%	90%	90%	90%

How Are We Doing

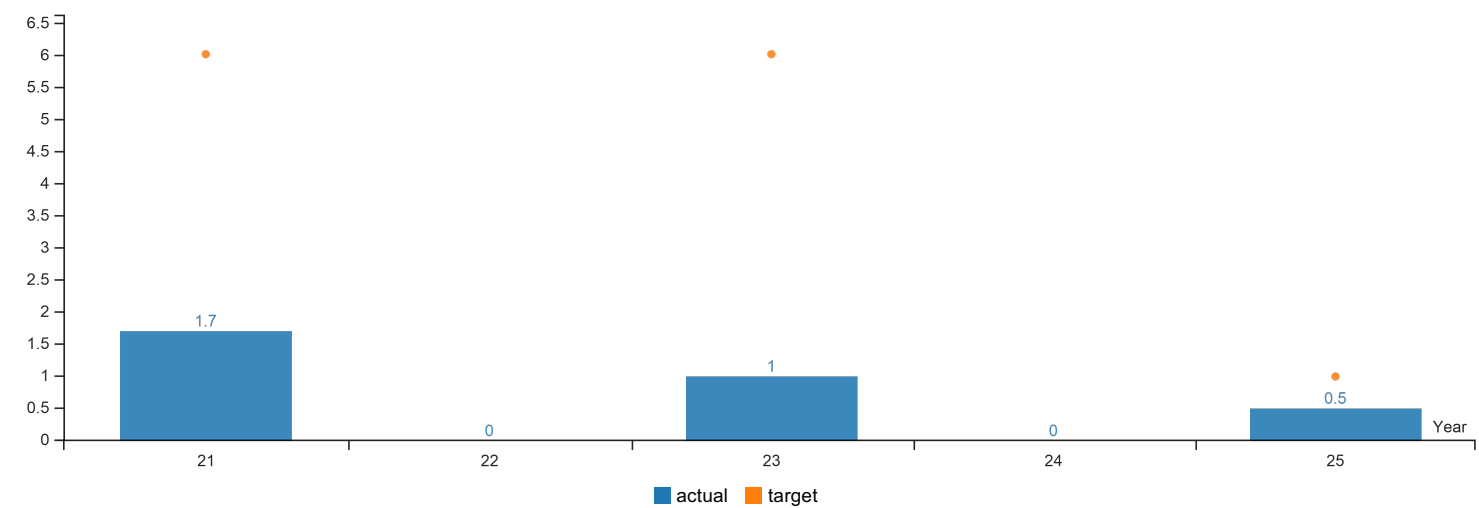
The statewide assessment rate increased slightly from 87.8% in CY2023 to 88.9% in CY2024, with the improvements seen in 10 CCOs.

Factors Affecting Results

CCOs continue to improve care coordination workflow and the appointment timeliness and availability for children newly entered foster care.

KPM #5	30 DAY ILLICIT DRUG USE AMONG 8TH GRADERS - Percentage of 8th graders who have used illicit drugs in the past 30 days.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2021	2022	2023	2024	2025
30 day illicit drug use among 8th graders					
Actual	1.70%		1%		0.50%
Target	6%		6%		1%

How Are We Doing

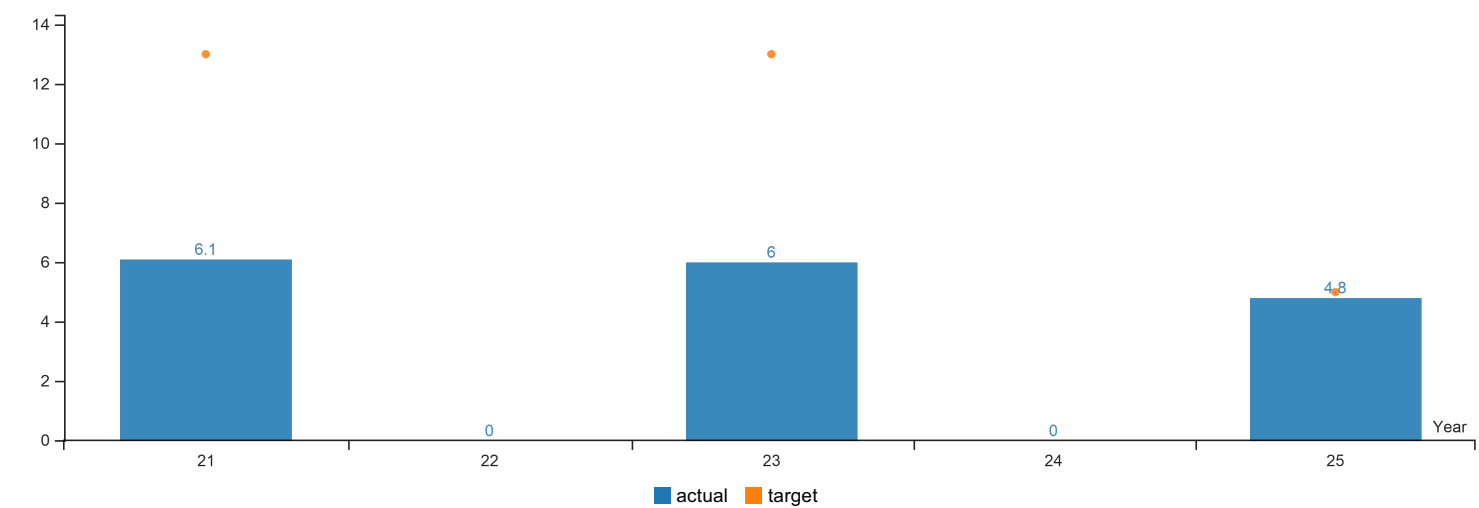
The use of illicit drugs (excluding marijuana) among public school 8th graders has decreased since 2020. This decline is attributed to the exclusion of marijuana use and prescription opioid misuse from the measurement. To better reflect current drug use behaviors among Oregon youth, it is recommended to expand this Key Performance Measure (KPM). The new calculation should include the percentage of 8th graders who report using marijuana, misusing prescription opioids, or using other illicit drugs on one or more days in the past 30 days. The Student Health Survey will be administered annually starting in 2024.

Factors Affecting Results

This key performance measure does not account for lifetime marijuana use or prescription opioid misuse, which are more common than illicit substance uses among Oregon youth.

KPM #6	30 DAY ALCOHOL USE AMONG 8TH GRADERS - Percentage of 8th graders who have used alcohol in the past 30 days.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2021	2022	2023	2024	2025
30 day alcohol use among 8th graders					
Actual	6.10%		6%		4.80%
Target	13%		13%		5%

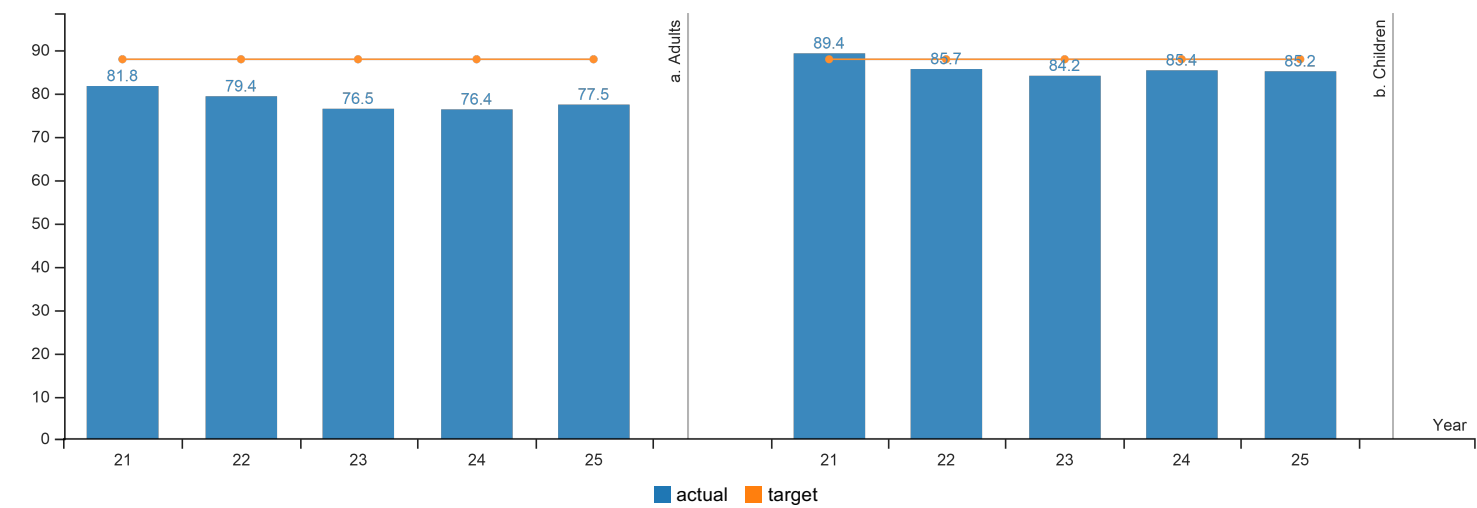
How Are We Doing

Past 30-day alcohol use and binge drinking among Oregon youth has declined significantly over the last decade. However, adult use and alcohol-related deaths have been on the rise. Evidence tells us that people who start drinking earlier in life have a higher risk of using alcohol excessively or developing alcohol use disorder later in life. While identifying early patterns of alcohol use is important for the development and implementation of prevention and intervention strategies for youth, similar resources and strategies are needed across the lifespan to curb the increasing burden of alcohol-related harms in Oregon.

Factors Affecting Results

Alcohol use and binge drinking among youth has been declining over the past decade. The COVID-19 pandemic and subsequent stay-at-home policies contributed to further declines in more recent years. It is yet to be seen if this measure returns to pre-pandemic levels. Use of other substances such as cannabis or new nicotine products may also have an effect on these results.

KPM #7	ACCESS TO CARE - Percentage of members who responded "always" or "usually" to getting care quickly.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2021	2022	2023	2024	2025
a. Adults					
Actual	81.80%	79.40%	76.50%	76.40%	77.50%
Target	88%	88%	88%	88%	88%
b. Children					
Actual	89.40%	85.70%	84.20%	85.40%	85.20%
Target	88%	88%	88%	88%	88%

How Are We Doing

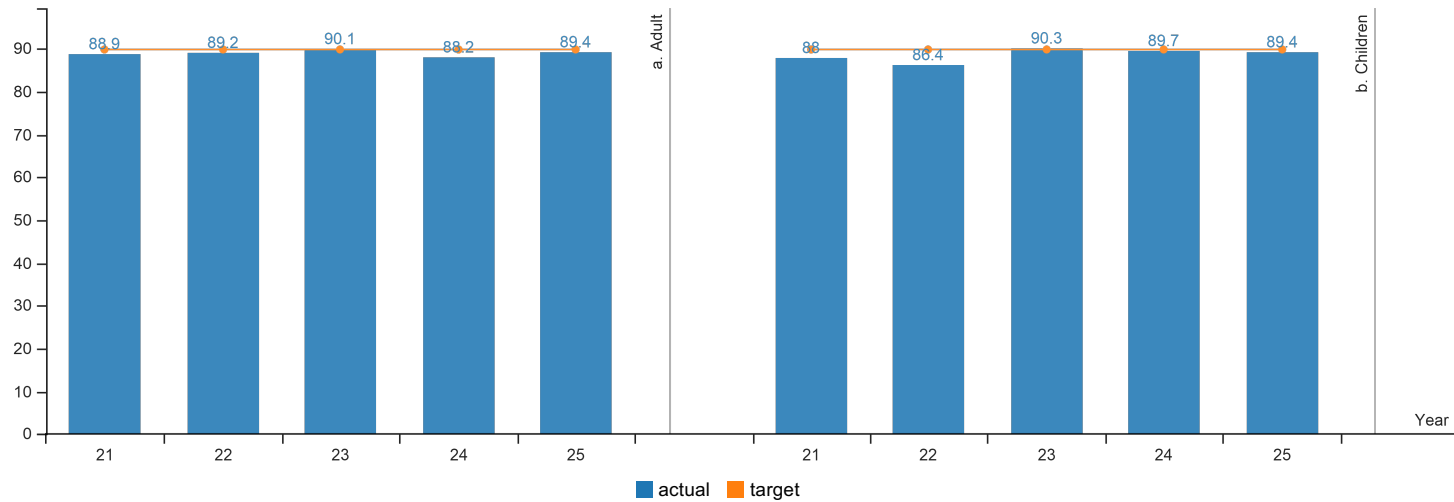
The percentage of adult members who thought they received appointments and care when needed was 77.5% in 2024. This rate held steady from 2023 to 2024 but is still below the 2019 pre-pandemic rate. Data from 2022 onward are not directly comparable to previous years. Starting in 2020, OHA refined calculations for composite metrics. Starting in 2021, we began including the oversample of target race and ethnicity groups in our results.

The percentage of child members who received appointments and care when needed was 85.2% in 2024. This rate held steady from 2023 to 2024, below the 2019 pre-pandemic rate. Data from 2022 onward are not comparable to previous years. Starting in 2020, OHA refined calculations for composite metrics. Also in 2020, CAHPS stopped sampling children with chronic conditions separately from the general population. Starting in 2021, we began including the oversample of target race and ethnicity groups in our results.

Factors Affecting Results

The COVID-19 pandemic may have affected most recent performance. This measure is included in the state's Medicaid demonstration agreement with CMS.

KPM #8	MEMBER SATISFACTION OF CARE - Composite measurement: how well doctors communicate; health plan information and customer service (Medicaid population).
	Data Collection Period: Jan 01 - Dec 31



Report Year	2021	2022	2023	2024	2025
a. Adult					
Actual	88.90%	89.20%	90.10%	88.20%	89.40%
Target	90%	90%	90%	90%	90%
b. Children					
Actual	88%	86.40%	90.30%	89.70%	89.40%
Target	90%	90%	90%	90%	90%

How Are We Doing

The rate of adults who were satisfied with their experience of care was 89.4% in 2024. This rate held steady from 2023 to 2024 but is still below the 2019 pre-pandemic rate. Data from 2022 onward are not directly comparable to previous years. Starting in 2020, OHA refined calculations for composite metrics. Starting in 2021, we began including the oversample of target race and ethnicity groups in our results.

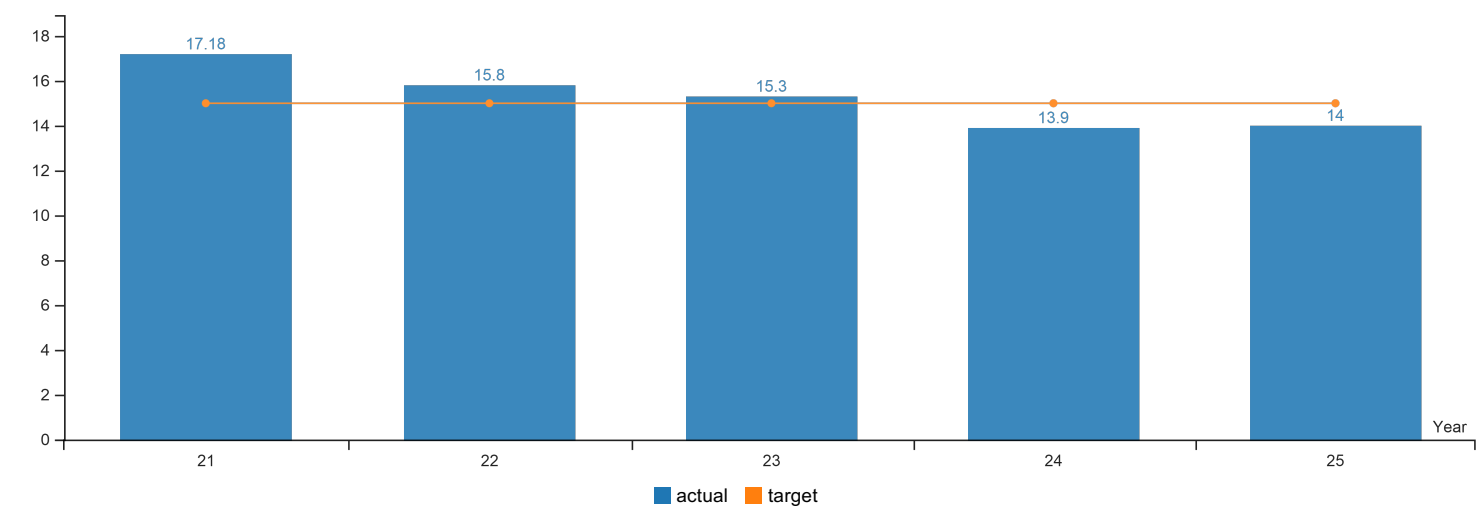
The percentage of adults who were satisfied with their child's experience of care was 89.4% in 2024. This rate held steady from 2023 to 2024 but is still below the 2019 pre-pandemic rate. Data from 2022 onward are not directly comparable to previous years. Starting in 2020, OHA refined calculations for composite metrics. Starting in 2021, we began including the oversample of target race and ethnicity groups in our results.

Factors Affecting Results

The COVID-19 pandemic may have affected most recent performance. This measure is included in the state's Medicaid demonstration agreement with CMS.

KPM #9	RATE OF TOBACCO USE (POPULATION) - Rate of tobacco use among adults.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2021	2022	2023	2024	2025
Rate of tobacco use - adult population					
Actual	17.18%	15.80%	15.30%	13.90%	14%
Target	15%	15%	15%	15%	15%

How Are We Doing

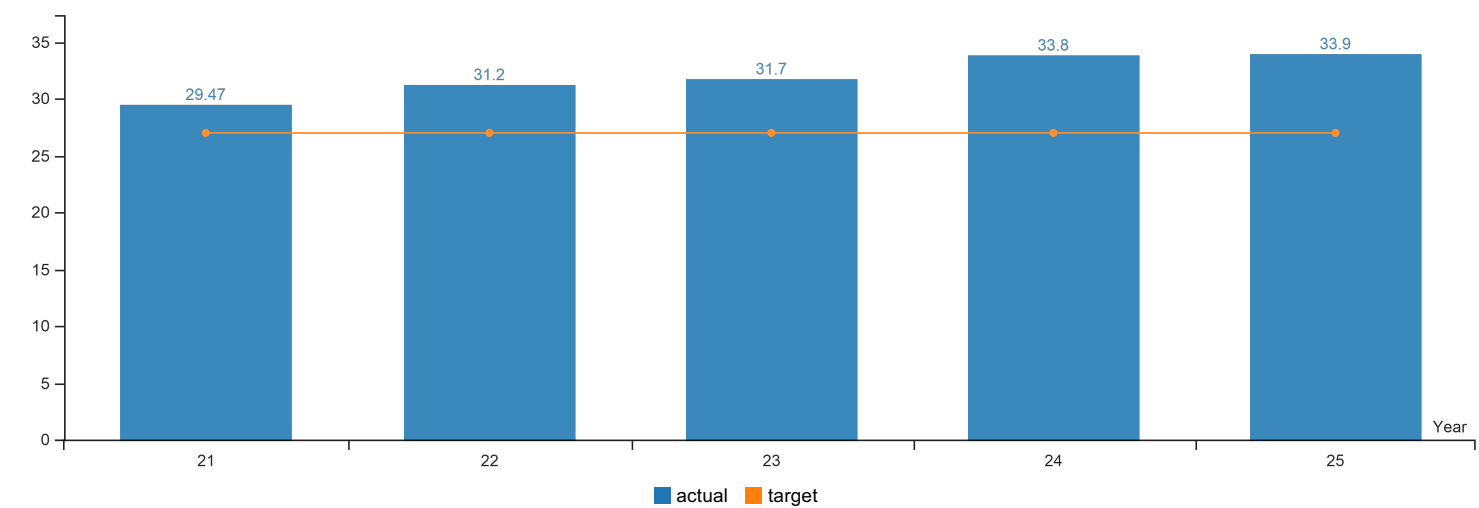
Also though traditional tobacco products (cigarettes and chew) have seen significant reductions, new types of nicotine are increasing.

Factors Affecting Results

The current measure does not fully reflect tobaccos use. A new measure is recommended that stays current with a changing nicotine/tobacco commercial landscape.

KPM #10	RATE OF OBESITY (POPULATION) - Percentage of adults who are obese among Oregonians.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2021	2022	2023	2024	2025
Rate of obesity - adult population					
Actual	29.47%	31.20%	31.70%	33.80%	33.90%
Target	27%	27%	27%	27%	27%

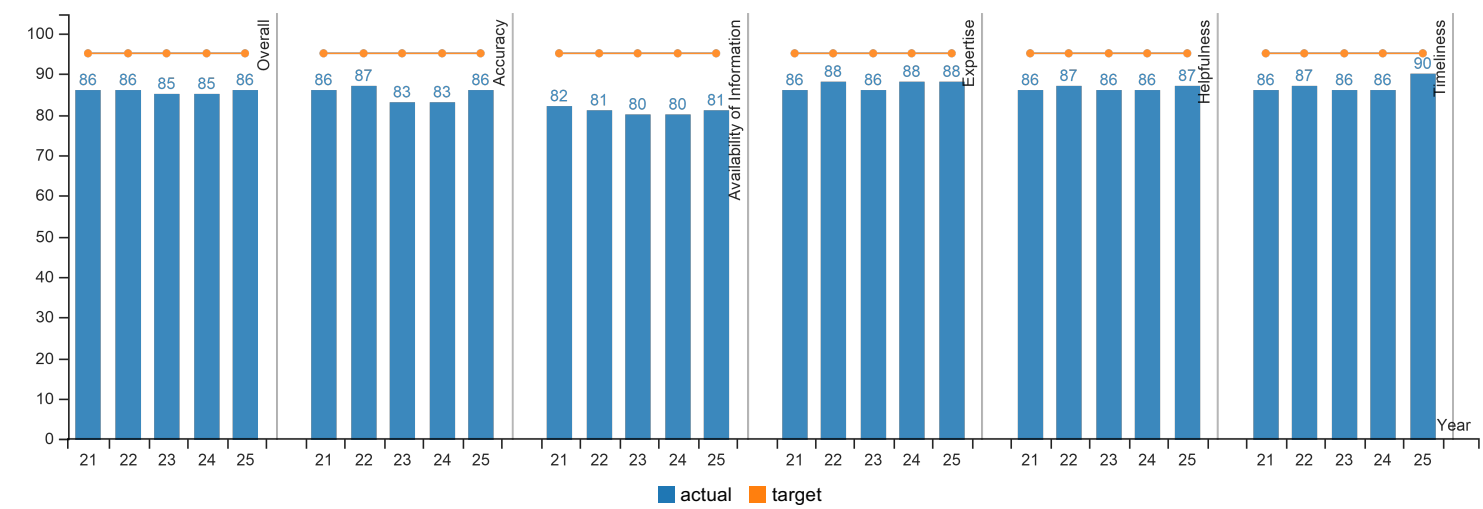
How Are We Doing

The obesity rate continues to increase (worsen) in Oregon.

Factors Affecting Results

The main factor affecting Oregonian’s results is limited funds for statewide initiatives that promote healthy environments where access to physical activity is improved and barriers to nutrition security are reduced.

KPM #11	CUSTOMER SERVICE - Percentage of OHA customers rating their satisfaction with the agency's customer service as "good" or "excellent" overall, timeliness, accuracy, helpfulness, expertise, availability of information.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2021	2022	2023	2024	2025
Overall					
Actual	86%	86%	85%	85%	86%
Target	95%	95%	95%	95%	95%
Accuracy					
Actual	86%	87%	83%	83%	86%
Target	95%	95%	95%	95%	95%
Availability of Information					
Actual	82%	81%	80%	80%	81%
Target	95%	95%	95%	95%	95%
Expertise					
Actual	86%	88%	86%	88%	88%
Target	95%	95%	95%	95%	95%
Helpfulness					
Actual	86%	87%	86%	86%	87%
Target	95%	95%	95%	95%	95%
Timeliness					
Actual	86%	87%	86%	86%	90%
Target	95%	95%	95%	95%	95%

How Are We Doing

Overall - Results continue to be stable year over year, but we did see a slight increase from 2023 to 2024. 2024 and 2025 overall results are the same.

Accuracy - We saw a three percent increase from 2023 to 2024 results. 2024 and 2025 are the same.

Avail of Info - Results continue to be stable year over year, with a slight improvement over last year's results.

Expertise - We saw improved results in this category this year.

Helpfulness - Results continue to be stable year over year, with a slight improvement over last year's results.

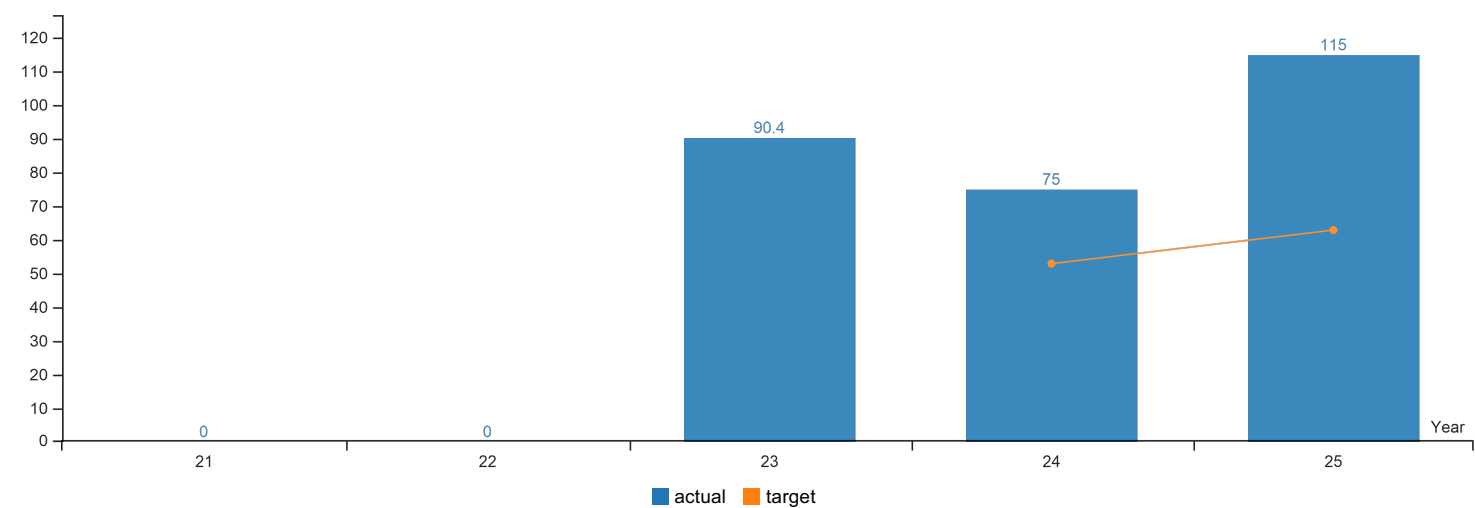
Timeliness - We saw a four percent improvement in the timeliness category.

Factors Affecting Results

While we send the survey to the same audience (all PEBB members) each year, only about 20-25% of members respond. It's not always the same members, so it's difficult to really gauge improvement or lack thereof.

KPM #12	HEALTH EQUITY MEASURE – COMPONENT #1: MEANINGFUL LANGUAGE ACCESS TO CULTURALLY RESPONSIVE HEALTH CARE SERVICES FOR CCO MEMBERS - Component 1 is based on an annual language access self-assessment survey and designed to evaluate the development of structures and workflow processes to provide quality and consistent interpreter services.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Health Equity Measure – component #1: Meaningful language access to culturally responsive health care services for CCO members					
Actual			90.40%	75%	115%
Target				53%	63%

How Are We Doing

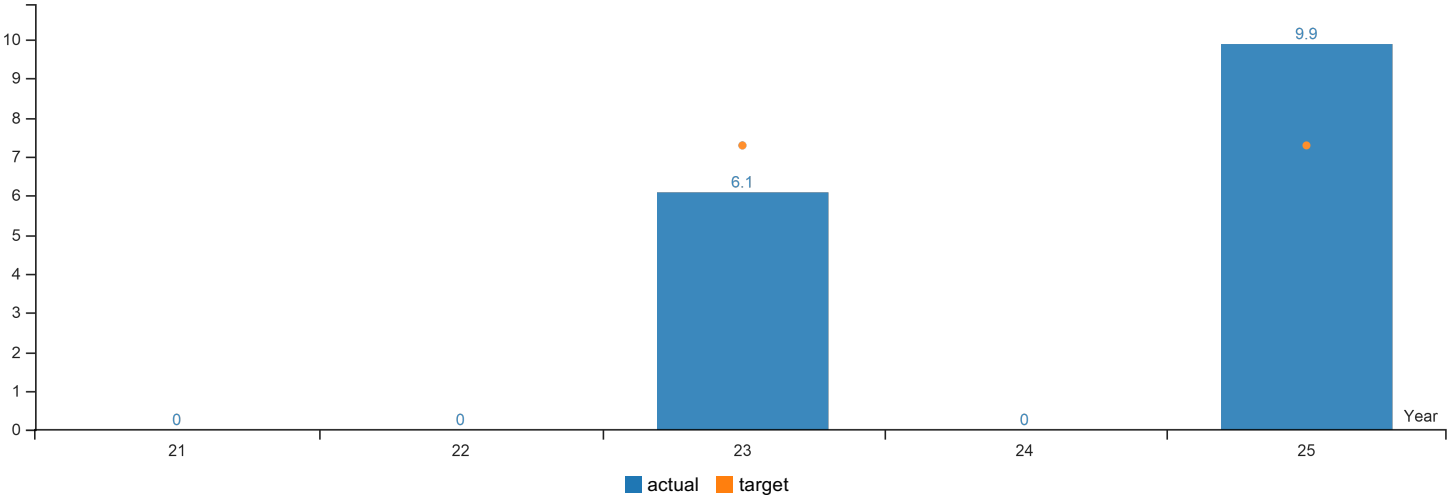
The total score for 2025 was 115 and the minimum score and percentage scores were 83%.

Factors Affecting Results

4 CCOs did not pass component 1 because they did not meet one or more of the following requirements for passing the metric component: answer all questions; pass all must pass questions in all 4 domains; meet the minimum points and percentage score; in the measurement year.What factors are contributing to the results:(1) There were more must pass questions and attestation requirements for 2025 compared to 2024. The increase in questions is part of the glidepath approach to implementing this metric.(2) OHA is aligning agency-wide work to address CCO needs for this metric, including hiring a consultant to work with CCOs to improve their capacity to collect required data for this metric.

KPM #13	HEALTH EQUITY MEASURE - COMPONENT #2: MEANINGFUL LANGUAGE ACCESS TO CULTURALLY RESPONSIVE HEALTH CARE SERVICES FOR CCO MEMBERS - Component 2 is based on the reporting of quarterly utilization data on interpreter services and designed to measure quality of interpreter services.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Health Equity Measure – component #2: Meaningful language access to culturally responsive health care services for CCO members					
Actual			6.10%		9.90%
Target			7.30%		7.30%

How Are We Doing

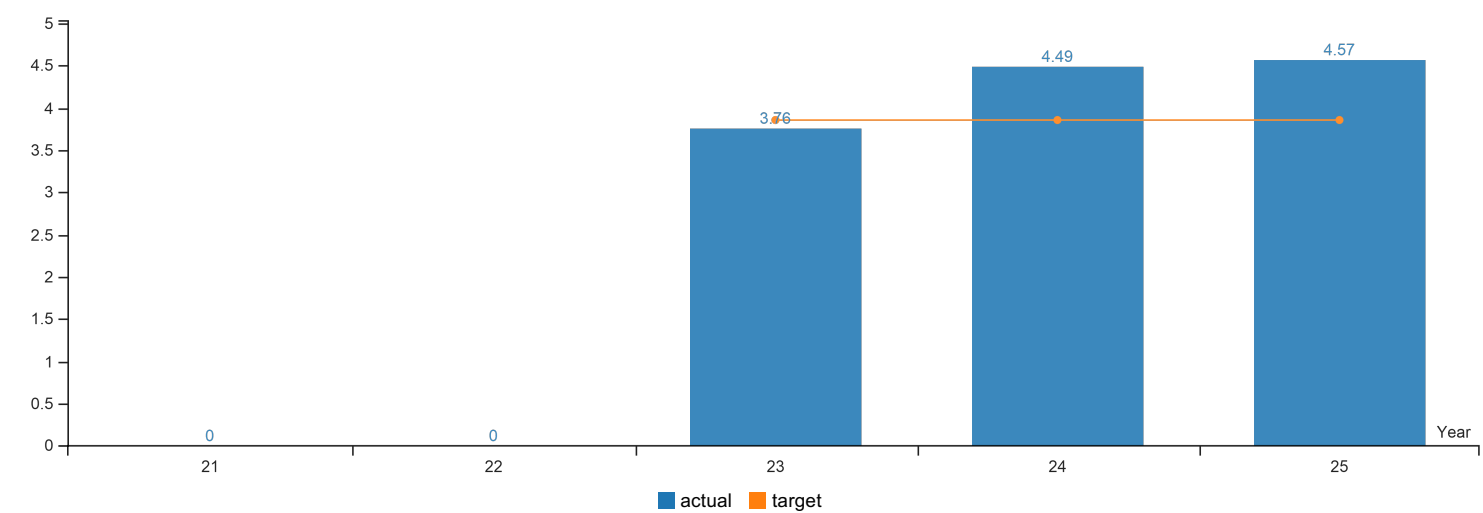
CCO performance is mixed. While all but 1 CCOs passed component 1, the overall average performance for providing quality interpretation for CCO members in component #2 is still low at 9.9, even though there has been a slight improvement compared to data from their last performance in 2022.

Factors Affecting Results

Most CCOs are unable to consistently identify members who need interpretation services, provide them the appropriate interpretation services, and capture and report.

KPM #14	INFANT MORTALITY RATE - Numerator: # of deaths of infants <365 days of age in specified time period Denominator: # of live births in specified time period. Rate calculation: (Num/Denom)*1,000
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2021	2022	2023	2024	2025
Infant Mortality Rate					
Actual			3.76	4.49	4.57
Target			3.86	3.86	3.86

How Are We Doing

Data reported is final from 2023. Entered in 2025. Overall infant mortality rate is for single year only.

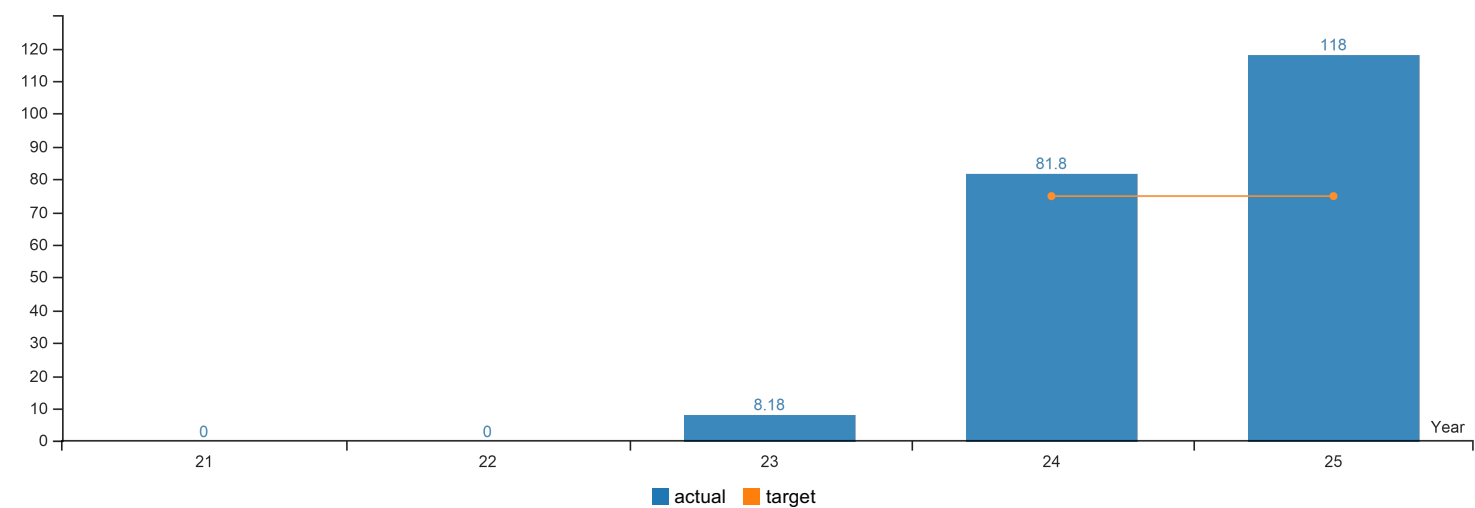
The infant mortality rate increased slightly from 4.49 infant deaths per 1,000 live births in 2022, to 4.57 infant deaths per 1,000 live births in 2023. While the overall rate has remained steady, inequities by race and ethnicity persist, with the highest infant mortality rates among non-Hispanic Black infants, with a rate of 8.83, followed by non-Hispanic American Indian/Alaska Native infants, with a rate of 8.41. In contrast, the lowest infant mortality rates are among non-Hispanic Asian infants, with a rate of 2.51, and non-Hispanic White infants, with a rate of 3.88.

Factors Affecting Results

These inequities are reflected in national infant mortality statistics, with the highest rates among non-Hispanic Black and non-Hispanic American Indian/Alaska Native infants. Factors Affecting Results: Approximately two-thirds of infant deaths occur in the neonatal period (<1 month old) and one-third occur in the postneonatal period (1 month to <1 year). Neonatal mortality is predominantly related to prematurity, congenital anomalies, and other perinatal conditions. Postneonatal mortality is mostly attributable to sudden unexpected infant death (SUID), congenital anomalies, infection, and injury. Inequities in infant mortality by race and ethnicity are driven by institutional and systemic racism, which lead to inequities in access to both healthcare and social determinants of health, and contribute to lifelong toxic stress among marginalized communities.

KPM #15	REDUCTION OF SEVERE MATERNAL MORBIDITY - Numerator: # of cases of severe maternal morbidity* in specified time period Denominator: # of delivery hospitalizations in specified time period Rate calculation: (Num/Denom)*10,000 (read out as "[number] per 10,000 delivery hospitalizations") *Note: Severe maternal morbidity cases are determined by using a validated set of ICD-10 diagnosis and procedure codes to examine hospital data.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2021	2022	2023	2024	2025
Reduction of Severe Maternal Morbidity					
Actual			8.18	81.80	118
Target				75	75

How Are We Doing

118.0 per 10,000 deliveries for calendar year 2024.

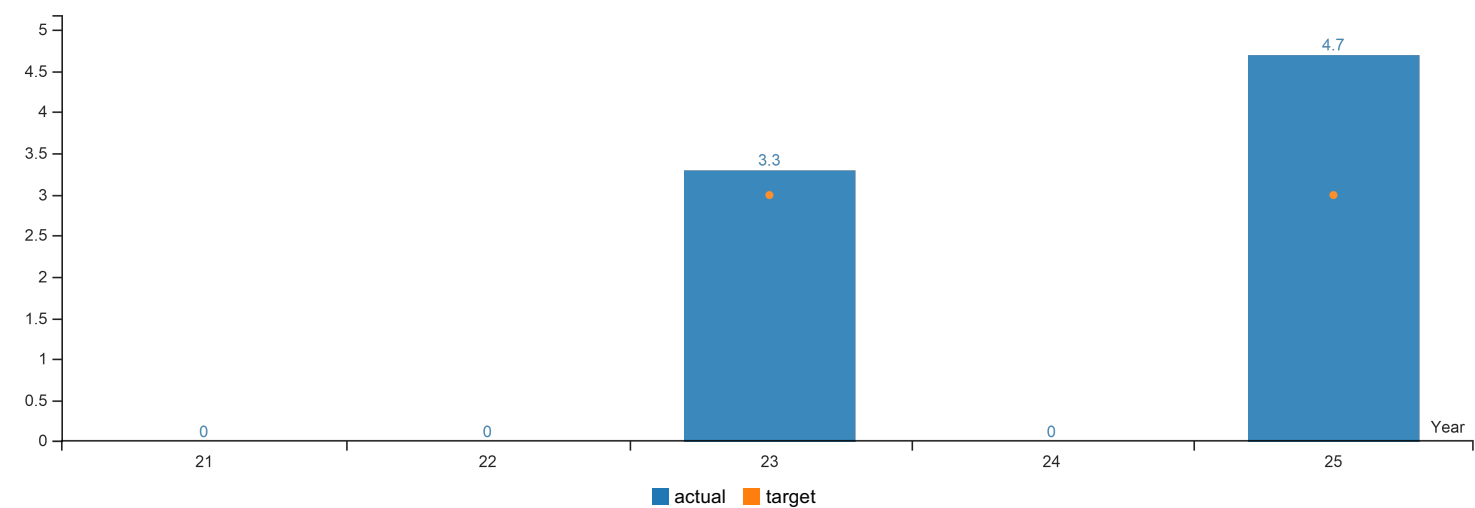
The rate of overall severe maternal morbidity (SMM), excluding cases of blood product transfusion only, has increased from 94 per 10,000 deliveries in 2023, to 118 per 10,000 deliveries in 2024. While the incidence of SMM in Oregon has been trending upwards for several years, this represents an increase of approximately 25% year over year.

Factors Affecting Results

SMM is a composite index that encompasses 21 separate unexpected outcomes of labor and delivery that result in significant short or long-term consequences to a woman’s health. Within the SMM composite measure, two indicators with the highest incidence rates, Acute Renal failure at 42 per 10,000 delivery hospitalizations and Disseminated Intravascular Coagulation 32 per 10,000 delivery hospitalizations also showed significant year over year increases. Additionally, the increase in SMM in Oregon follows national trends, where significant inequities exist by race and ethnicity. The most recent available data for Oregon by race and ethnicity show the highest incidence of SMM among Non-Hispanic Native Hawaiian/Pacific Islander populations (114 per 10,000 delivery hospitalizations in 2020-2023) and the lowest incidence among Non-Hispanic White populations (77 per 10,000 delivery hospitalizations in 2020-2023).

KPM #16	QUALITY OF LIFE - POOR PHYSICAL HEALTH - Average number of physically unhealthy days in the past 30 among adults. Measuring health-related quality of life helps build understanding around people’s lived experience with disabilities and chronic diseases across the population. Self-report of days when physical health was not good is a reliable estimate of recent health status.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2021	2022	2023	2024	2025
Quality of Life - Poor Physical Health					
Actual			3.30		4.70
Target			3		3

How Are We Doing

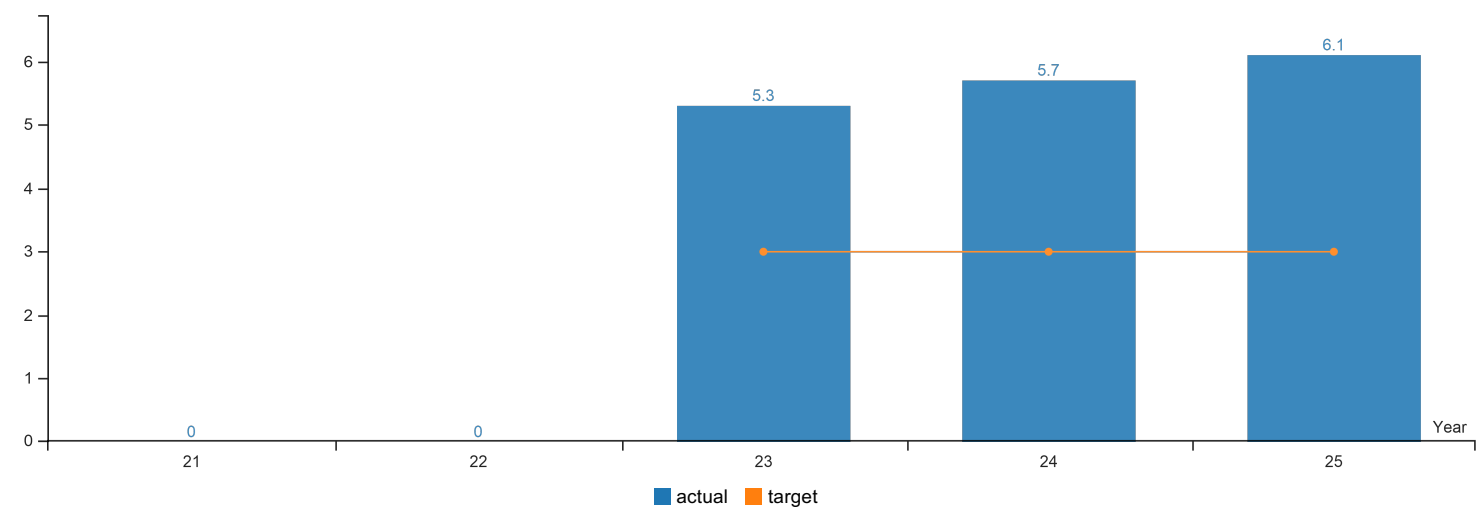
The average number of physically unhealthy days reported by Oregonians has climbed steadily from a low in 2020 (2.9 days) to the highest level in 2024 since 2010 (4.7) days. The increase puts the measure in the red (> 4.4 days) for the second time since 2019. The target is 3.0 days.

Factors Affecting Results

- Quality of education
- Living wage jobs
- Safe homes and neighborhoods
- Access to health care
- Health behaviors such as poor nutrition that increase prevalence of chronic disease
- Access to quality physical and mental health care

KPM #17	QUALITY OF LIFE - POOR MENTAL HEALTH - Average number of mentally unhealthy days in the past 30 days (age 18+). Measuring health-related quality of life helps build understanding around people’s lived experience with disabilities and chronic diseases across the population. Self-report of days when mental health was not good is a reliable estimate of recent health status.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2021	2022	2023	2024	2025
Quality of Life - Poor Mental Health					
Actual			5.30	5.70	6.10
Target			3	3	3

How Are We Doing

The average number of mentally unhealthy days reported by Oregonians was the highest in 2024 than it’s been since 2010 (6.1 days vs. 4.2 days). The measure has climbed steadily since 2020 and has been in the red since 2016. The target is 3.1 days.

Factors Affecting Results

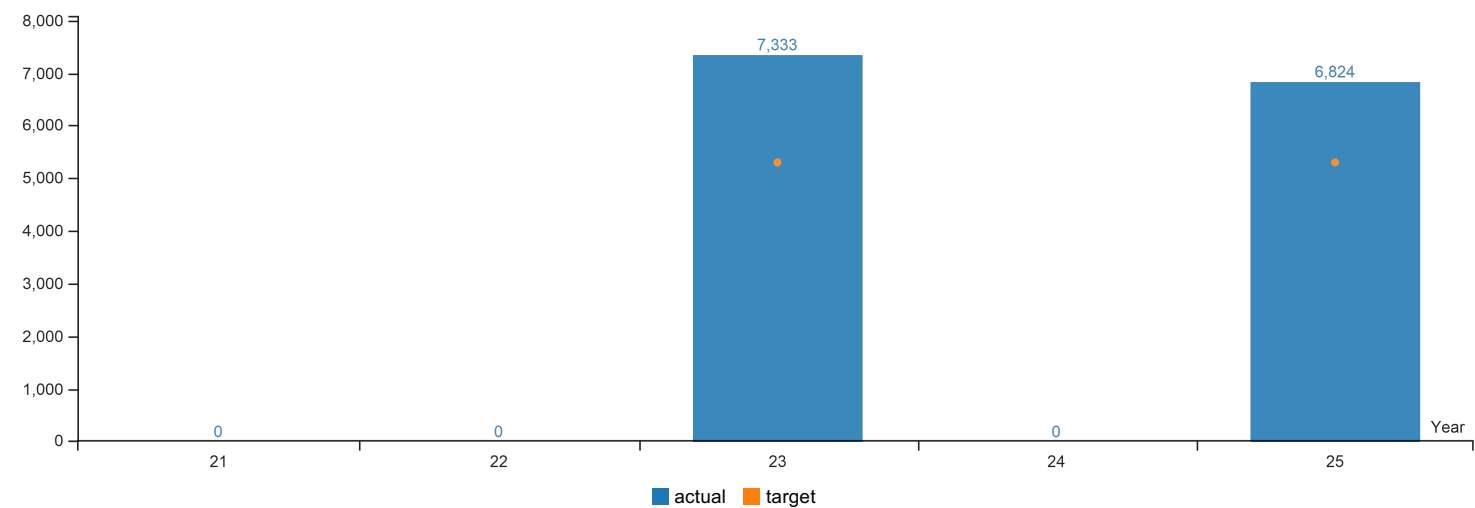
- Poor physical health
- Alcohol and substance misuse
- Substance Use Disorder related stigma and discrimination
- Access to quality physical and mental health care
- Safe homes and neighborhoods
- Living wage jobs

- Quality Education

- Adverse childhood experiences

KPM #18	PREMATURE DEATH - Number of years of potential life lost (YPLL) per 100,000 before age 75. Premature death is measured by summing the years between age at death and age 75 across all people who died before reaching that age. It's a way of quantifying the societal impact of early deaths in a population. Causes of death that are more likely to affect younger people – such as congenital anomalies and accidental injuries – contribute to higher rates of premature death.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2021	2022	2023	2024	2025
Premature Death					
Actual			7,333		6,824
Target			5,300		5,300

How Are We Doing

Rising drug deaths and COVID started to contribute to the increasing years of potential life lost (YPLL) in Oregon about the same time (2020). While COVID-related YPLL skyrocketed to 2021, it decreased to below the 2020 level by 2023. However, drug death-related YPLL continued to rise sharply until 2023. A decline occurred in 2024.

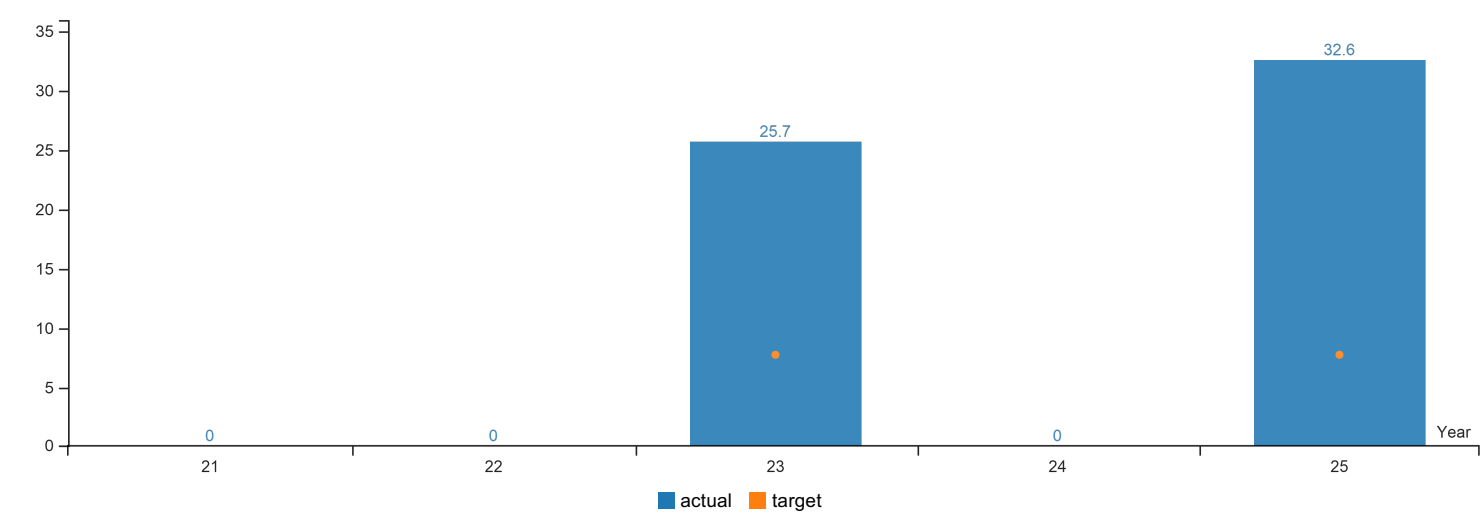
Factors Affecting Results

Leading causes of premature death in 2024

1. Accidents
2. Drug overdose
3. Cancer
4. Suicide
5. Heart disease
6. Chronic liver disease and cirrhosis
7. Perinatal conditions
8. Diabetes
9. Congenital conditions
10. Homicide

KPM #19	MORTALITY FROM DRUG OVERDOES - Number of deaths per 100,000 from drug overdoses excluding suicide. Drug overdose deaths account for a major proportion of all premature deaths and are largely preventable.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2021	2022	2023	2024	2025
Mortality from Drug Overdose					
Actual			25.70		32.60
Target			7.70		7.70

How Are We Doing

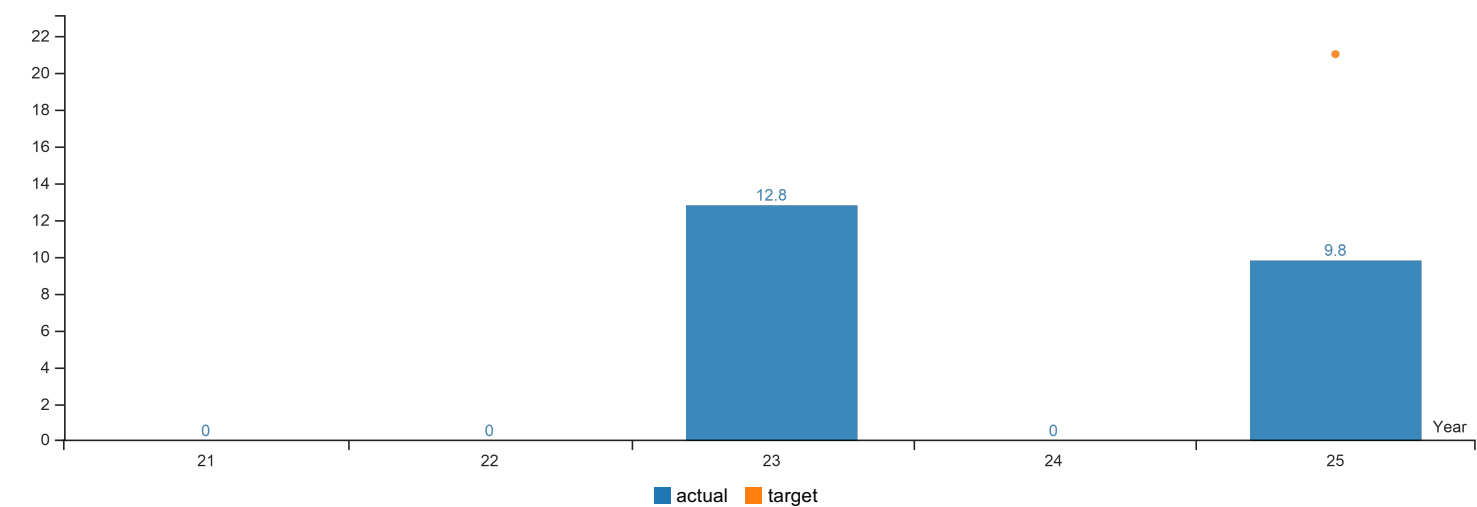
Rates of overdose drug death in Oregon increased sharply from 2019 (12.4 per 100,000) to 2023 (40.6 per 100,000) putting this measure solidly in the red during that period. Although the rate was still in the red in 2024 it did decrease significantly to 32.6 per 100,000. The target is 7.7 deaths per 100,000.

Factors Affecting Results

- Increase in prescription controlled substance sales (including opioids), illicit and prescribed drug use, misuse, and dependency.
- Increase in polysubstance use
- Access to drug treatment programs and behavioral health care
- Unsafe household storage of unused medications
- Access to naloxone, the opioid reversal medication

KPM #20	TOBACCO USE - TEENS - Percent of 11th graders who use tobacco (past 30 days). Cigarette smoking is the most common cause of preventable death and disease. It is identified as a cause of various cancers, cardiovascular disease, and respiratory conditions, as well as low birthweight and other adverse health outcomes. Many teen smokers become adult smokers. Measuring the prevalence of tobacco use in the youth population can alert communities to potential adverse health outcomes and can be valuable for assessing the need for prevention programs or the effectiveness of existing programs.
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = negative result



Report Year	2021	2022	2023	2024	2025
Tobacco Use - Teens					
Actual			12.80%		9.80%
Target					21%

How Are We Doing

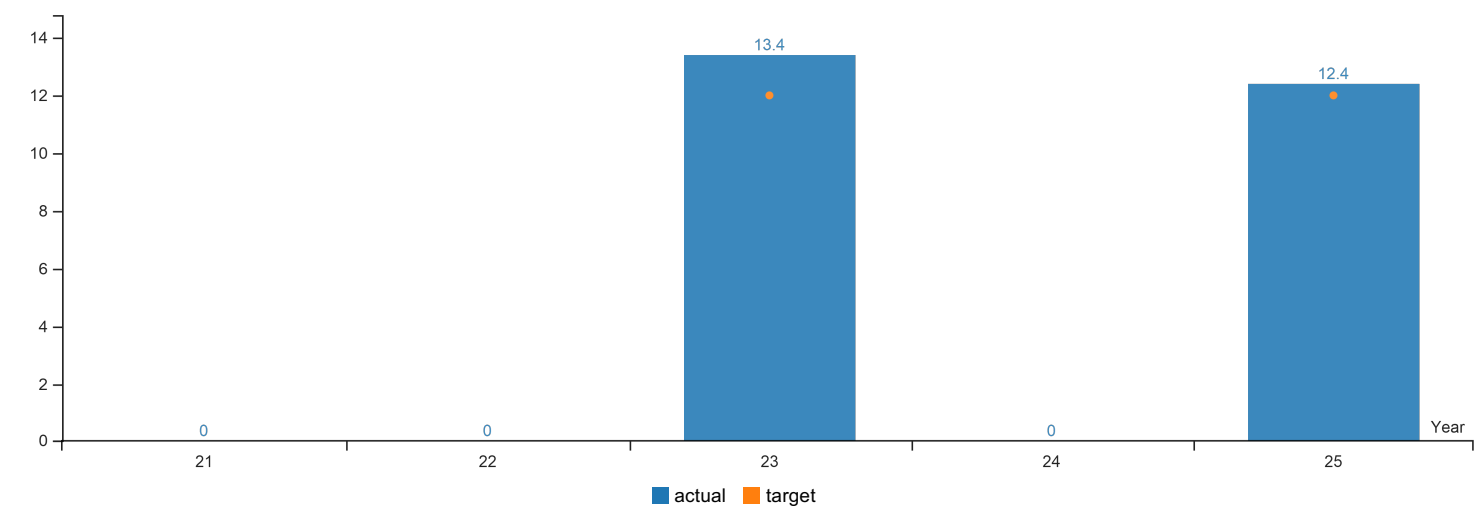
The SHS 2024 questions were significantly different from 2022 so no comparisons should be made with prior years data.

Factors Affecting Results

- Health-promoting practices in places where children spend time: communities, schools, and childcare
- Available neighborhood food choices and exercise opportunities
- Media, food and beverage industries and entertainment industries
- Stigmatizing language, images, attitudes, policies, and weight-based discrimination
- Parenting and feeding practices that promote healthy behaviors related to diet and physical activity

KPM #21	OBESITY - TEENS - Percent of 11th graders who are obese (BMI >= 95th percentile for age/sex). Obesity is the second leading cause of preventable death in Oregon. It is a major risk factor for high blood pressure, high cholesterol, diabetes, heart disease, and cancer. Obese teens are at an increased risk of becoming obese adults.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2021	2022	2023	2024	2025
Obesity - Teens					
Actual			13.40%		12.40%
Target			12%		12%

How Are We Doing

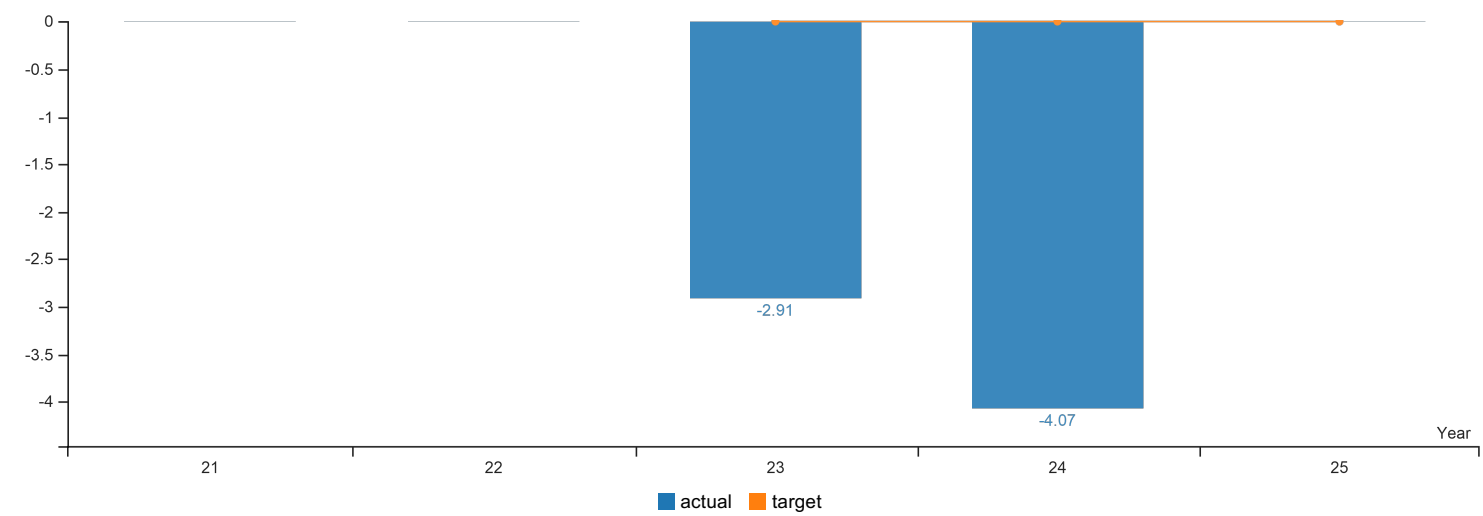
We are slightly higher than out target. Please note, the SHS 2024 questions were significantly different from 2022 so no comparisons should be made with prior years data.

Factors Affecting Results

- Health-promoting practices in places where children spend time: communities, schools and childcare
- Available neighborhood food choices and exercise opportunities
- Media, food and beverage and entertainment industries
- Stigmatizing language, images, attitudes, policies and weight-based discrimination
- Parenting and eating practices that promote healthy behaviors related to diet and physical activity

KPM #22	STATEWIDE SUSTAINABLE COST OF CARE - Comparison of health care cost changes to personal income changes. Any value 0 or higher is green because we want per capita income growth to equal or exceed per capita health care cost growth. By way of background, the statewide sustainable cost of care measure is a comparison between per person growth in income in Oregon and health care spending growth in Oregon. Historically, health care costs have grown faster than income and Oregon is trying to change that with the Cost Growth Target program and other initiatives. When the result from subtracting per person income growth minus per person health care cost growth is 0 or positive, it means income is growing at the same pace or faster than health care costs, which is good. When the measure is a negative number, it means health care costs are growing faster than income, which is not good.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Statewide Sustainable Cost of Care					
Actual			-2.91	-4.07	0
Target			0	0	0

How Are We Doing

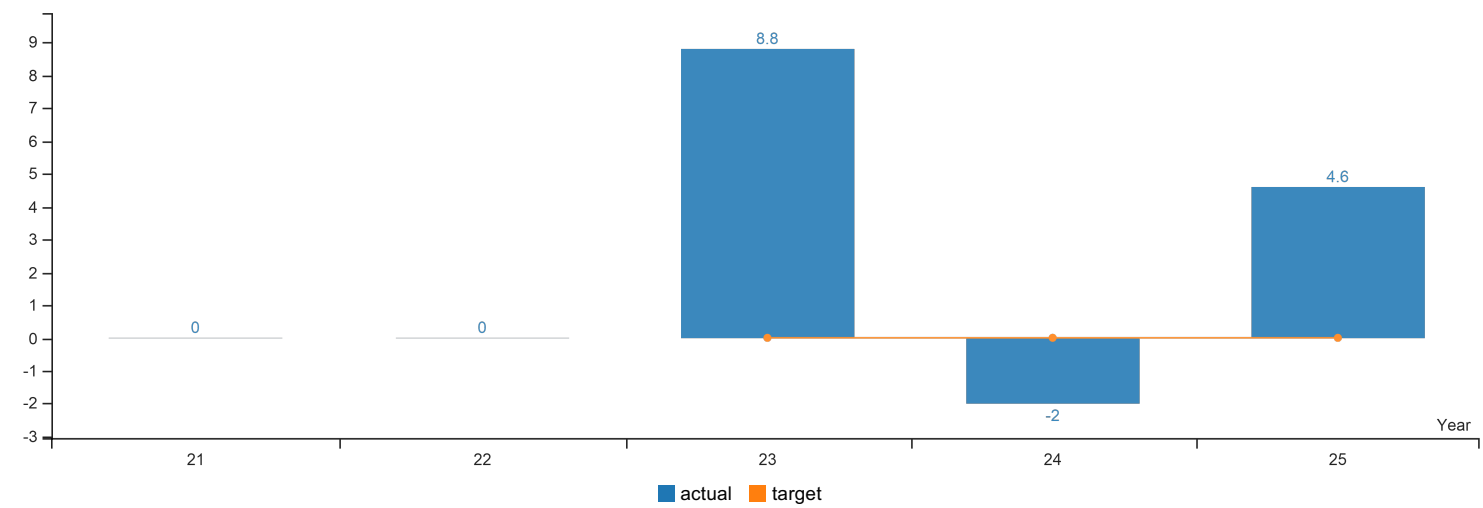
From 2022 to 2023, per person health care expenditures spending grew 5.2%.

Factors Affecting Results

Per capita income also grew by 5.2% over the same time period.

KPM #23	OHA SUSTAINABLE COST OF CARE - Difference between real personal income and health care inflation. Any value 0 or higher is green because we want per capita income growth to equal or exceed OHA's per person spending on PEBB, OEGB, and OHP. By way of background, the OHA sustainable cost of care measure is a comparison between per person growth in income in Oregon and health care spending growth for OHA's three health programs: Oregon Health Plan, Public Employees Benefits and Oregon Educators Benefits. When the result from subtracting per person income growth in Oregon minus per person spending on PEBB, OEGB, and OHP is 0 or positive, it means income is growing at the same pace or faster than OHA's health care costs, which is good. When the measure is a negative number, it means the cost of OHA's three health care programs is growing faster than income, which is not good.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
OHA Sustainable Cost of Care					
Actual			8.80	-2	4.60
Target			0	0	0

How Are We Doing

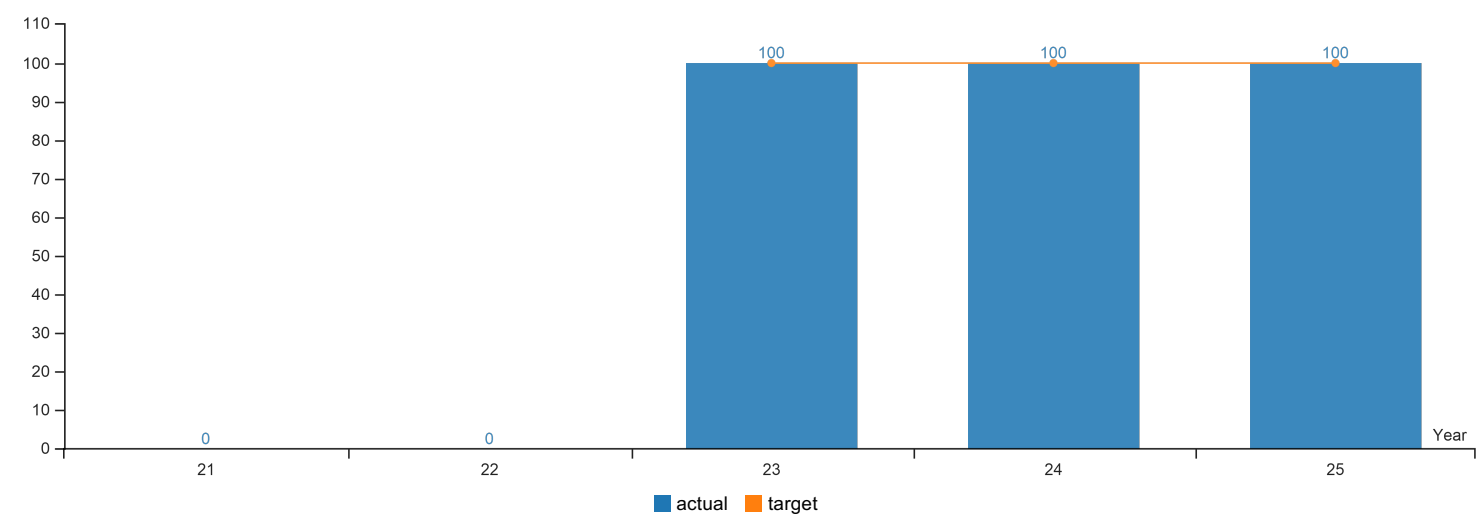
This measure can be volatile because it reflects the relationship between two data points: the growth of personal income in Oregon and the growth of OHA's health program costs (OHP, PEBB, and OEGB). The most recent data point shows that personal income growth was higher than OHA's health program costs, which is good.

Factors Affecting Results

Oregon's economic condition is a major factor that affects the results of this measure. From 2023 to 2024, Oregon's personal income grew by 5.1%, which is large relative to previous years. The recent personal income growth was due to wage increases and inflationary pressures. OHA's health program cost growth was much lower, which allowed for this measure to meet our target.

KPM #24	CRITICAL EVENTS MEETING THE 14-CALENDAR DAY TIMELINE TO PROVIDE CORRESPONDENCE TO TRIBAL LEADERS - To track compliance with the OHA Tribal Consultation Policy timelines, % of critical events meeting the timeline. Total number of critical events meeting the timeline/total number of identified critical events.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Critical events meeting the 14-calendar day timeline to provide correspondence to Tribal Leaders					
Actual			100%	100%	100%
Target			100%	100%	100%

How Are We Doing

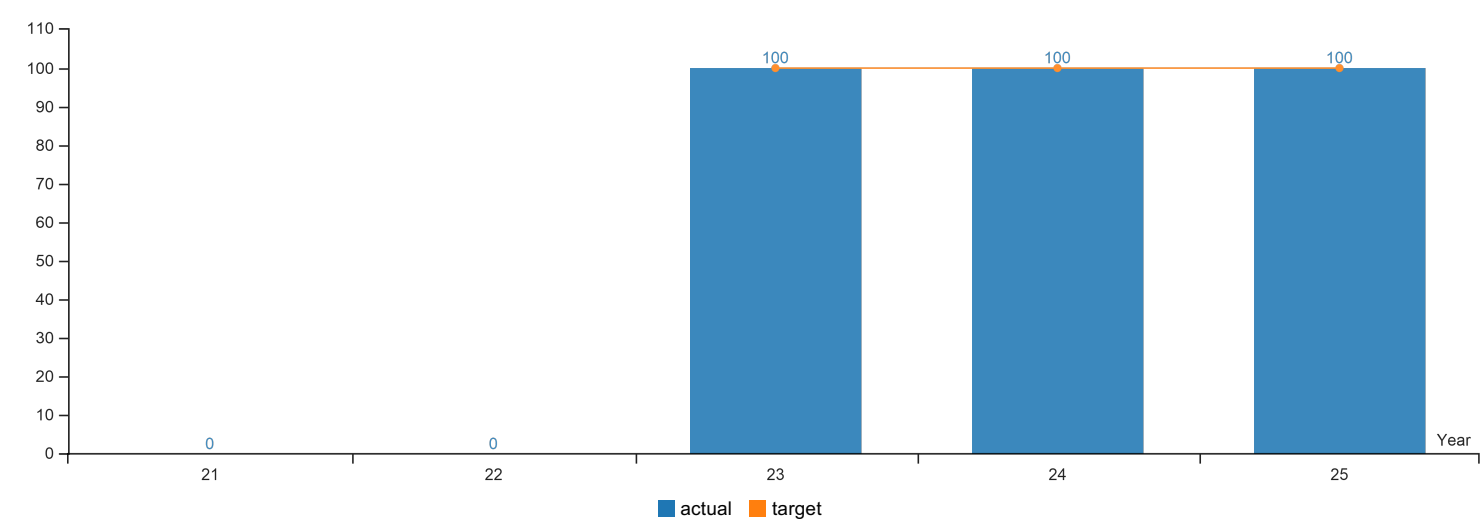
We continue to partner with the Tribes in relationship to all the measures. We continue to meet the target rate of 100%.

Factors Affecting Results

By measuring the time and distribution of Dear Tribal Leader Letters, we effectively support our Consultation and Confer Policy and uphold our Government to Government relationships with the nine Federally Recognized Tribes of Oregon and our Urban Indian Health Program.

KPM #25	TRIBAL CONSULTATIONS MEETING THE 30-CALENDAR DAY TIMELINE FOR REPORTING OF OUTCOME OF CONSULTATION - To track compliance with the OHA Tribal Consultation Policy timelines, % of consultations reporting outcome within 30 calendar days. Total number of consultations meeting reporting timeline/total number of consultations
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Tribal consultations meeting the 30-calendar day timeline for reporting of outcome of consultation					
Actual			100%	100%	100%
Target			100%	100%	100%

How Are We Doing

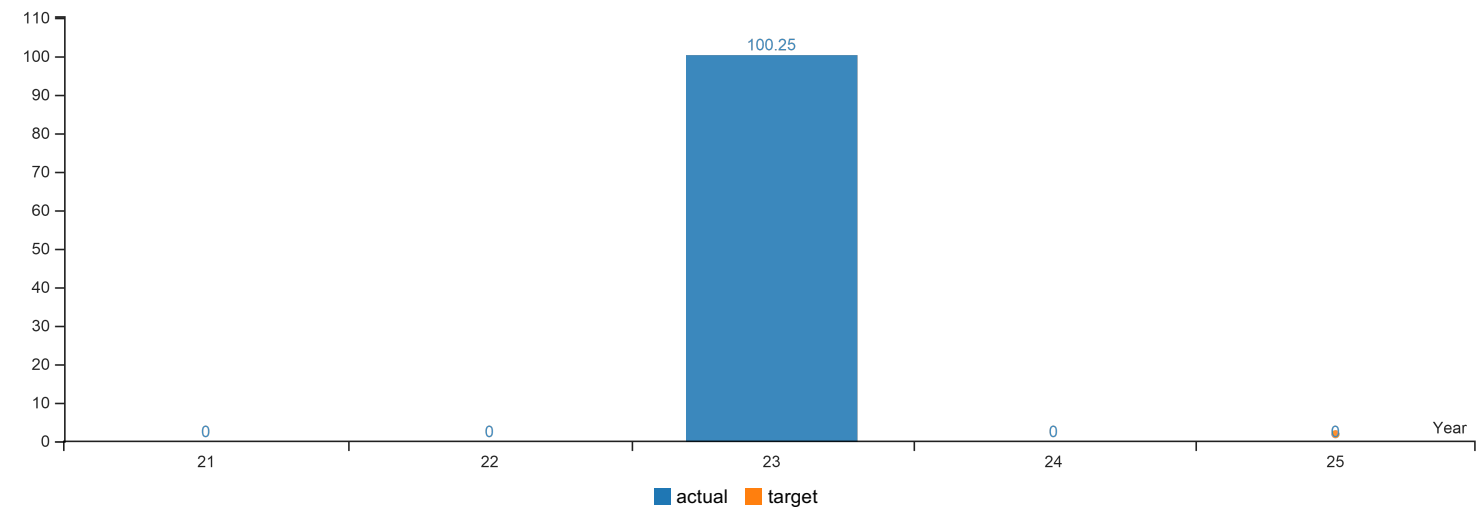
We continue to partner with the Tribes in relationship to all the measures. We continue to meet the target rate of 100%.

Factors Affecting Results

By measuring the time and distribution of Dear Tribal Leader Letters, we effectively support our Consultation and Confer Policy and uphold our Government to Government relationships with the nine Federally Recognized Tribes of Oregon and our Urban Indian Health Program.

KPM #26	TIMELINESS OF TRANSLATIONS DURING EMERGING PUBLIC HEALTH EVENTS - To allow for equitable access to important public health information during public health events. Meet Federal and state legal obligations to provide information in alternative languages and formats, including Title VI of the Civil Rights Act. Compliance with agency policies, including DHSJOHA-010-013 Alternate Formats and Language Access Services. Number of hours from Incident Manager approval of an important (expedited) public information document for an identified public health event to the return of translated documents to the incident's Joint Information Center.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



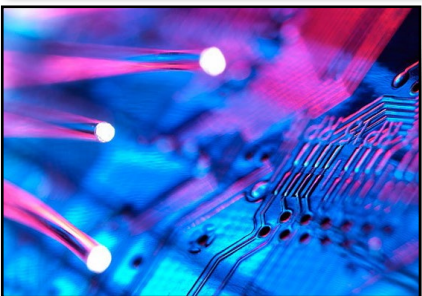
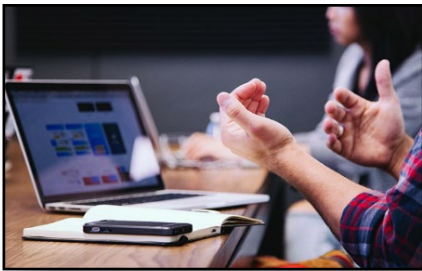
Report Year	2021	2022	2023	2024	2025
Timeliness of Translations During Emerging Public Health Events					
Actual			100.25		0
Target					2

How Are We Doing

While no incident management teams were stood up during this time, in Public Health programmatic work, there is an increasing emphasis on communicating with our communities in their chosen languages.

Factors Affecting Results

There were no public health emergencies during this time frame that warranted the formation of an incident management team.



Health and Human Services

Strategic Technology Plan: A Comprehensive Overview

2024-2027

Other formats and languages

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300-1676000 (06/2026)

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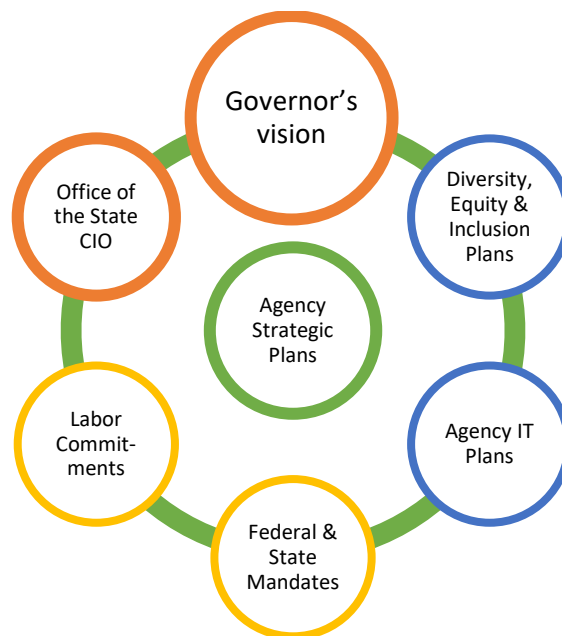
Major Revision History

Jan. 2024	Agency Leadership and State CIO approvals complete
May 2025	Section 1.1, Health and Human Services Programs: Changed to reflect OHA Health Systems Division becoming two divisions - OHA Behavioral Health and OHA Medicaid
	Section 1.3, ODHS OHA Strategic Technology Plan: Added Actions and Primary Measures
	Section 2.2, ODHS Strategic Plan 2024-27: New Section
	Section 2.3, OHA Strategic Plan 2024-27: New Section
	Section 3.1, Technology Governance: Added Joint Governance Board priorities and new Joint Technology Governance Council
	Section 3.5, Mapping Projects to Strategic Goals and Drivers: Validated alignment with agency strategic plans
	Section 5.1, Digital Accessibility in Hardware, Software and Systems: Added references of two new policies and initiation of new technology project
	Section 5.5, Newer Artificial Intelligence Technologies: Updated to reflect the statewide interim AI guidance
	Section 6.4, Application Portfolio: Updated to reflect major refresh to portfolio in 2024/25
	Section 9.2 (in original plan), Technology Governance Prioritization: Removed as it changes on upon each council meeting
	Section 9.3, Continuous Modernization Action Plan Summary: 2025, 2026, and 2027 plans added
	Section 9.7, Federal Mandates: Accessibility DOJ Rule added
May 2026	Section 1.2, Office of Information Services: Updated to reflect OIS services in place of key OIS units
	Section 2.6, Federal Mandates: Updated to reflect US House Resolution (HR) 1 and SNAP Payment Error Rate mandates
	Section 3.3 Major IT Projects Underway: Updated to add new projects and remove completed projects
	Section 3.4, Major IT Projects Recently Completed: Updated to reflect projects completed since last plan update
	Section 3.5, Mapping Projects to Strategic Goals and Drivers: Added HR1, SNAP Payment Error Rate and validated current list alignment with drivers and agency strategic plans
	Section 7.3, Technical Policy Option Package Investments in 2023-2025 budget: Updated to reflect 2025-2027 investment information
	Section 9.6, Federal Mandates: Added HR1 and SNAP Payment Error Rate mandates, as well as updated DOJ Accessibility rule to reflect extension of time for compliance to April 26, 2027

1 Executive Overview

This Oregon Department of Human Services (ODHS) and Oregon Health Authority (OHA) Strategic Technology Plan 2024-27: A Comprehensive Overview document is intended to communicate the alignment between the vision, planning and execution of major technology initiatives.

This Executive Overview section is the heart of the plan, and no further reading is necessary to get a basic understanding of the technology goals and strategies. However, reading the subsequent sections will provide a deeper understanding of the drivers, priorities and frameworks within the ODHS|OHA's technology organization.



It represents priorities of the governor, Oregon Department of Human Services (ODHS), Oregon Health Authority (OHA), Enterprise Information Services (EIS), Office of Information Services (OIS) and many other organizations as noted below.

1.1 Health and Human Services Programs

The Oregon Health Authority (OHA) has nine core divisions. The Oregon Department of Human Services (ODHS) has eight core programs. Both agencies have Shared Services units that support the needs of both agencies.

Oregon Department of Human Services	Oregon Health Authority
• Aging and People with Disabilities • Child Welfare • Office of Developmental Disabilities Services • Oregon Eligibility Partnership • Self-Sufficiency Program • Vocational Rehabilitation • Central and Shared Services • Director's Office	• Behavioral Health • Health Policy and Analytics • Medicaid • Oregon State Hospital • Public Health • Agency Operations • Equity and Inclusion • External Relations • Fiscal and Operations

There are 15+ shared services areas, such as financial and facilities services between the two agencies. The combined Health and Human Services organization supports 1.5 million clients; 16,700 staff; more than 50,000 partners; and more than 140 office locations. The agencies have a combined 2025-2027 Legislatively Approved Budget (LAB) of \$65.19 billion.

1.2 Office of Information Services (OIS)

For the purposes of this document, we'll focus on the Office of Information Services (OIS). However, also, important to the agencies are other units with a strong focus on technology which we refer to as "local IT", and we'll lightly cover them in this document.

OIS exists to provide services in helping Oregonians achieve health, well-being, and independence. In support of this mission, OIS provides information technology systems and services that help ODHS|OHA to:

- Determine client eligibility
- Provide medical, housing, food and job assistance
- Provide addiction, mental health and vocational/rehabilitative services

- Protect children, seniors and people with physical and/or developmental disabilities
- Process claims and benefits
- Manage provider licensing and state hospital facilities
- Promote and protect the state public health
- Support internal ODHS|OHA administrative functions, including human resource, finance and procurement programs

OIS supports more than 75 core business applications that are used by approximately 16,700 agency and partner staff located at 140 locations throughout Oregon.

The OIS organizational structure consists of the Office of the chief information officer and 5 functional groups supporting the following vital services in achieving the agencies' mission:

- Technology Delivery, Operations, & Support - Provides reliable, secure platforms, applications, and end-user services that keep ODHS and OHA programs running every day.
- Program, Vendor, & Business Management - Ensures technology investments, projects, funding, and vendor partnerships deliver value and focus on improving customer experiences.
- Security, Privacy, & Risk Management - Protects people, data, and systems through proactive IT risk management, compliance, privacy, and security governance.
- Strategy, Governance, & Enterprise Architecture - Guides short- and long-range planning, policy, and architecture to ensure IT decisions align with agency priorities and future needs.

1.3 Strategic Goals, Strategies, Actions and Measures

OIS exists to provide services in helping Oregonians achieve health, well-being, and independence. To support this mission, the Strategic Technology Plan's goals, and strategies were developed with the purpose to strengthen the Office of Information Services' ability to deliver IT functions with greater perspective and effectiveness.

Goal 1: Cultivate IT Workforce

Cultivate a highly skilled, diverse, and customer-focused organization.

Strategies:

- ✓ Improve equitable hiring
- ✓ Increase recruitment cycle transparency
- ✓ Accelerate customer service and technical training
- ✓ Accelerate development opportunities

Action(s):

Action 1.1 - Implement and educate OIS on equity in hiring practices and share OIS demographics.

Primary Measure(s):

Comparison of OIS staff to potential labor market.

Comparison of OIS supervisory managers to potential labor market.

Goal 2: Strengthen Cybersecurity, Risk and Privacy

Strengthen cybersecurity and consider the risk in the decision-making process.

Strategies:

- ✓ Improve the security and privacy posture
- ✓ Prevent, monitor, and rapidly respond to emerging threats and vulnerabilities
- ✓ Prioritize initiatives through a risk-based approach

Action(s):

Action 2.1 - Create plan and approach around the implementation of the Center of Internet Security Controls (CIS) basic six security controls to reduce the highest critical security risks to the agencies.

Primary Measure(s):

Reduce cybersecurity risks by fixing the most critical system vulnerabilities first.

Goal 3: Accelerate Technology Modernization

Enhance and augment IT infrastructure, systems, cloud capabilities, and processes to address pressing human services and health care challenges.

Strategies:

- ✓ Align IT investments with business strategy
- ✓ Modernize legacy IT; include a specific evaluation for new AI technologies
- ✓ Share technology solutions
- ✓ Promote ADA accessibility, language access, and user experience

Action(s):

Action 3.1 - Communicate and document how program and cross-agency investment roadmaps connect to resource planning and technology investment decision making, resulting in alignment with business strategic goals.

Action 3.2 - Evaluate, pilot, and implement AI tools to automate key tasks and business processes—improving speed, accuracy, and reliability.

Action 3.3 - Create a roadmap for modernizing our portfolio of legacy, highest risk (20th century) applications that still provide essential services to people in Oregon.

Action 3.4 - Ensure applications we build or procure are accessible to our diverse staff and to the wide range of communities that we service. Accessibility includes multilanguage support and meeting the highest levels of web accessibility.

Primary Measure(s):

Core technology systems supporting services and benefits to Oregonians are modern, being updated, or have a written plan to be modernized.

Increase worker efficiency through use of newer technologies, including artificial intelligence.

Goal 4: Increase Data Insights

Consider community involvement in data that is collected, and used in a way that does not perpetuate or exacerbate existing inequities ensuring accuracy and completeness.

Strategies:

- ✓ Improve how we handle, organize and deliver information

- ✓ Connect systems through standardized approaches
- ✓ Make data easily available and accessible while respecting privacy

Action(s):

Action 4.1 - Define internal OIS roles and responsibilities from operational and strategic perspective to improve coordination, support, and partnerships to meet agency data needs.

Action 4.2 - Re-initiate and complete a data inventory¹, including lifecycle management, in partnership with ODHS and OHA.

Action 4.3 - Partner with ODHS, OHA, and EIS to execute actions identified in their strategic plans.

Primary Measure(s):

Continual IT improvement in coordination, support, and partnerships to meet agency data needs in support of the goal. (Foundational prerequisite)

Goal 5: Optimize Technology Management

Provide inclusive, customer-focused collaboration

Strategies:

- ✓ Center technology governance processes on equity and inclusion
- ✓ Improve customer service
- ✓ Enhance communication and partnerships

Action(s):

Action 5.1 - Increase diversity of technology governance council by refreshing membership, combining ODHS|OHA governance councils, and adding advisory roles with diverse backgrounds and more direct connection to the communities we serve.

Action 5.2 - Define and establish a common expectation and level of professional customer service for the staff and partners that we support.

¹ Office of Information Services (OIS) scope is a data asset which is a prerequisite to a data inventory.

Action 5.3 - Explore and optimize existing OWL site content to improve navigation of OIS services; and allow for earlier collaboration between OIS and business partners.

Primary Measure(s):

New Joint ODHS|OHA Technology Governance Council satisfied with equity, transparency, and outcomes of decision-making body.

Increased ODHS|OHA customer satisfaction from OIS (Service Desk ticket closure sentiment survey).

1.4 OIS Operating Principles

Operating principles have helped define the culture of OIS and provide guidance for decision making at all levels of the organization. Each decision we make can affect technology, process, and people. OIS uses these operating principles to guide our choices as we navigate the complex opportunities and challenges of our work.

- **Honor Business Drivers** – We use governance effectively, partnering with the business to prioritize investments.
- **Choose Wisely** – We consider diverse options and choose solutions by thoughtfully evaluating their benefits, costs, and risk. We consider the impact across the enterprise IT ecosystem and throughout the lifecycle.
- **Consider the Data** – We provide solutions that support keeping the data accurate, unduplicated, secure, and accessible for multiple uses.
- **Invest for Sustainability and Agility** – We seek and embrace opportunities to simplify, including reducing redundancy, promoting re-use, and embracing standards and modularity.
- **Deliver Incremental Value** – We deliver value efficiently and predictably, continuously learning and improving.

1.5 Challenges

While strategic plans create vision and excitement, a plan would not be complete without discussing known challenges. The list below includes the top challenges in implementing technology in Oregon state government that causes significant delays in modernization, maintenance and operations.

- **Lack of IT investment strategy to fund technology modernization** – While IT roadmaps exist for technology modernization, an IT investment plan does not exist. This puts technology groups in a reactive state, which is a catalyst for the technology to age beyond usefulness. The biennium budget policy option package process is too slow and siloed to be effective in providing funding to keep systems modernized and policy nimble.
- **Competitive IT market elongates the recruitment cycle to on-board staff** – A typical OIS recruitment averages 6-12 months from vacancy to job requisition to on boarding or 110 days from posting to first offer (depending on how it is measured).
 - Pay structures for large agencies affect IT professionals, who are paid significantly less (in most classifications) compared to other Oregon public sector entities.
 - Pay equity assessments capped at the step six have, also, lengthened the process and frustration for both candidates and hiring managers.
- **Heavy administrative processes** (IT, Human Resources, Procurement) slow down the delivery of services.
 - Backlog and cumbersome processes in DAS and agency human resource groups cause a delay in the hiring process.
 - Long procurement processes (agency, IT, agency procurement, Department of Administrative Services (DAS) procurement, DAS Enterprise Information Services, Department of Justice) for large technical projects take 12-18 months to get an executed contract.
- **Lack of shared vision, needs, schedules and workloads are barriers to accelerating technology modernization.**
 - These barriers continue to impact cross program, agency and IT organizations.
 - Centralized approaches take much longer than program specific approaches. Program specific approaches can cause re-work and significantly increase agency costs and increase IT risks.
 - Improved communication and collaboration will be needed to accelerate technology modernization.

2 Drivers

2.1 Governor

As Gov. Kotek took office in January 2023, she set clear direction on the top priorities, improving customer services in state agencies, and priorities for ODHS|OHA.

Priorities for Oregon	State Agencies & Customer Service
▪ Housing and Homelessness	▪ Increased accountability
▪ Behavior Health	▪ Prioritizing customer service
▪ Education and Early Learning	▪ Making things work efficiently as possible
	▪ Providing tools and not barriers
	▪ Improving access to services when and where people need them.

The governor provided direction to ODHS|OHA leadership that listed the following priorities.

- Transition of **Employment Related Day Care (ERDC)** to the new Department of Early Learning and Care (DELC) agency.
- Process **Medicaid Redeterminations**, which is the first time in three years (paused during the pandemic) that 1.5 million people on the Oregon Health Plan (OHP) must go through a benefit renewal process.
- Implement the 1115 **Medicaid Waiver** that has many new opportunities, including housing for up to six months for people at risk of homelessness and people at risk of extreme weather events due to climate change.
- Expand the **Healthier Oregon** to people who meet eligibility regardless of immigration/citizenship status.
- Provide a **Basic Health Program** which is initially focused on OHP members who will no longer be eligible after the redetermination.

2.2 Oregon Department of Human Services (ODHS) Strategic Plan 2024-2027

The Oregon Department of Human Services (ODHS) is the largest executive branch agency. The mission of the ODHS is to help Oregonians in their own communities achieve well-being and independence through opportunities that protect, empower, respect choice, and preserve dignity.

ODHS' Strategic Plan 2024-2027 goals, refreshed May 2026, are as follows:

Goal 1: Optimizing Core Service Operations

- ✓ Our organization makes the changes it needs to deliver services effectively.

Goal 2: Reducing Inequities in Key Metrics

- ✓ Reducing inequity is reflected in everything we do.

Goal 3: Enhancing Customer Service Excellence

- ✓ Our customers have the best experience of service we can offer.

Goal 4: Enhancing Safety Oversight and Compliance

- ✓ We ensure safety is at the forefront of agency efforts and demonstrate that commitment visibly.

Goal 5: Data-Informed Service Delivery

- ✓ Everyone within ODHS gets the data they need quickly and conveniently to make informed decisions.

2.3 Oregon Health Authority (OHA) Strategic Plan 2024-2027

The Oregon Health Authority (OHA) is one of the state's largest executive agencies with a single overarching strategic goal: eliminate health inequities in Oregon by 2030. OHA's work is guided by the definition that the Oregon Health Policy Board (OHPB) and OHA adopted in 2020.

To advance that goal, OHA's strategic priorities were selected to preserve access to critical services for the people of Oregon, sustain core agency operations, minimize disproportionate impacts on communities experiencing the greatest health inequities, and to steward public resources responsibly and advance systemwide, high-quality, cost-effective care.

OHA's Strategic Plan 2024-2027 has five goals. Each goal has a prioritized focus area as follows:

Goal 1: Transforming Behavioral Health - Improve behavioral health treatment for those with the greatest need: Build a coordinated, high-quality behavioral health system that meets the people of Oregon where they are, with special attention to those at highest acuity.

Goal 2: Strengthening Access to Affordable Care for All - Stay Covered and Healthy: Protect the people of Oregon's coverage, care and affordability in the face of new federal mandates.

Goal 3: Fostering Healthy Families and Environments - Make Oregon the best place in the country to start and raise a thriving family: Strengthen the foundations of family and community health, from birth through prevention, by aligning maternal, child and public health systems in every community.

Goal 4: Achieving Healthy Tribal Communities - OHA's work to advance the Tribal Health Strategic Plan will continue as previously planned, led by the Office of Tribal Affairs, in consultation with the Nine Federally Recognized Tribes of Oregon.

Goal 5: Building OHA's Internal Capacity and Commitment to Eliminate Health Disparities - Build OHA's internal capacity and commitment to eliminate health inequities by fostering accountability to embed equity, promote employee resiliency and meaningfully engage and place power in communities across Oregon.

2.4 Enterprise Information Services (EIS)

Enterprise Information Services led by State Chief Information Officer Terrence Woods has provided direction and guidance to Executive Branch Agency Leadership through several strategies and frameworks.

- [*EIS Strategic Framework 2023-2026, Version 2.0*](#) – EIS strategic plan including objectives, goals, and strategies for the EIS organization.
- [*Cloud Forward: A Framework for Embracing Cloud in Oregon Version 1.0*](#) – Define and communicate the EIS cloud vision and to enable state agencies to accelerate cloud adoption across the enterprise.
- [*EIS Modernization Playbook: An Agency Guide to Digital Transformation, Version 1.0*](#) – Recognizes the urgent need to modernize state IT systems and lay the foundation for digital transformation.
- [*Oregon's Data Strategy: Unlocking Oregon's Potential, 2021-2023*](#) – Oregon's Data Strategy establishes a central vision and critical actions to enable Oregon to better use, manage, and share its data to create information, knowledge, and insight. An update is outlined in [*Oregon Data Strategy 2023-25 Biennial Annual Plan*](#). For the context of this document and to provide an overview of alignment between various strategic plans to technology, we'll focus on the EIS Modernization Playbook for the next two sections. **The focus will continue to be on embracing and accelerating the move to cloud technology.**

2.5 EIS Guiding Principles

EIS crafted the following principles to align with the vision of the Enterprise Leadership Team, common goals, and outcomes, and shared with leadership across state government. They are derived from the [*EIS State of Oregon Modernization Playbook*](#) and abbreviated for inclusion here.

- **Put People First.** Successful modernization starts and ends with people – the experience of people who rely on the essential services provided by the State of Oregon, the ability of the state employees to effectively provide those services, and the ability of the agency leadership to drive digital transformation.
- **Aligned and Enabled.** Alignment with EIS vision for user-friendly, reliable, and secure IT systems between agency business and IT leadership that will enable agencies to fulfill their mission and strategic objectives; while continuing to deliver the core services that the people of Oregon rely on.
- **Data- and Privacy-Informed.** Modernization provides a unique opportunity to leverage data as a strategic asset across systems and programs, govern and manage that data through its lifecycle, enable data informed decision-

making, transparency by default, while considering personal and private information.

- **Secure by Design.** Secure by design embraces coding practices and the seamless integration of security policy and controls into the fabric of the IT system itself.
- **Agile and Continuous Improvement.** Modernization requires sustained investment in our people, the formation of empowered teams that embrace agile practices, and a culture of continuous improvement encompassing people, processes, and technology.

2.6 Federal Mandates

This section includes a short list from the volume of federal mandates we must adhere to. The mandates below were chosen as we have active technical projects to meet the relevant mandate(s).

- **US House Resolution 1 (HR1)/Medical** - HR1/Medical aka One Big Beautiful Bill Act - made significant changes to the Supplemental Nutrition Assistance Program (SNAP) and Medicaid. The law imposes major eligibility, funding, and administrative changes on Medicaid — including a nationwide requirement that adults ages 19–64 work, volunteer, attend school, or do community service at least 80 hours/month to receive benefits; more frequent (semi-annual) eligibility redeterminations for expansion populations; tighter state financing rules (e.g., limiting state “provider taxes” and constraining how states pay providers); and new cost-sharing or service fees for certain Medicaid enrollees.
- **US House Resolution 1 (HR1)/SNAP** - HR1/SNAP aka One Big Beautiful Bill Act - made significant changes to the Supplemental Nutrition Assistance Program (SNAP) and Medicaid. For SNAP, OB BBA sharply reduces federal spending on benefits and administration (nearly \$200 billion in cuts over 10 years), tightens eligibility and increases work requirements (expanding them to adults 55–64 and some with older dependents, narrowing waiver options), shifts greater share of administrative and error-cost onto states, and recalibrates how benefit amounts are calculated (e.g., limiting deductions for energy and internet costs, and constraining adjustments to the basic benefit formula).
- **CMS MES Modernization** – CMS has for the past eight years signaled its interest seeing states move to a modular architecture for their Medicaid

Management Information Systems (MMIS). In 2023, at the annual Medicaid Enterprise Services Conference, CMS announced that it will now focus on modernization as in “MES Modernization.” (Technical Project: Medicaid Enterprise Services Modernization)

- **Fair Labor Standards Act (FLSA)** – In context of ODHS Home Care Workers (HCW) and Personal Service Workers (PSW), the FLSA requires that the records include certain identifying information about the HCW/PSW and data about the hours worked. (Technical Project: Provider Time Capture)
- **Federal Department of Health and Human Services** – The Federal Department of Health and Human Services (HHS) rule on Comprehensive Child Welfare Information Systems (CCWIS) went into effect on Aug. 1, 2016. The rule governs the next generation of technology to support child welfare programs. The new rule focuses on modularity, interoperability, reusability, data sharing between programs, lifecycle data management, and data quality. ODHS Child Welfare declared that it would move towards a CCWIS environment. (Technical Project: Child Welfare CCWIS Project)

2.7 State Mandates

This section lists the states mandates with a significant technology effort, over \$1 million, and significant risks if not completed. It is not intended to be comprehensive and is focused on new legislation from 2023. A more detailed list is provided in Appendix A.

- **HB 2683 (2023)** – Directs the Early Learning Council to adopt rules to establish eligibility for certain children to participate in Employment Related Day Care subsidy programs.
- **SB 966 (2023)** – Requires OHA to adopt standards for types of data collected for all payers and that all claims’ databases are consistent with standards adopted for collection of data on race, ethnicity, language, disability, sexual orientation, and gender identity. (Technical Project: REALD/SOGI Registry-Repository)
- **SB 972 (2023)** – Requires OHA to transition from healthcare.gov to state-based marketplace by Nov. 1, 2026. (Technical Project: State Based Marketplace)

2.8 Negotiated Labor Union Commitments

Through the Collective Bargaining process, ODHS|OHA have made commitments to the labor unions. Many of the agreements include large and small technical work with any changes over 40 hours going through the technology governance process – See Section 3.1, Technology Governance. For the 2023-2025 Collective Bargaining Agreement there are 11 large effort commitments. An example of these changes include:

- **Compensation and Payroll System Design (Payroll Steps)** (3,000 development hours) – This request is to create multiple tiers of pay for ODHS/APD homecare workers (HCW), personal support workers (PSW) and OHA/HSD personal care attendants (PCA).
- **Holiday Pay** (450 development hours) – Homecare workers who work on a specific holiday get 1.5 times their hourly rate of pay. Anything up to 8 hours would be 1.5 times; beyond 8 hours on the holiday, would be paid at their current rate.
- **Carina Registry** (300 hours) – Development of a web service interface with the Carewell/Carina registry to verify the identity of in-home service Medicaid, State Plan Personal Care, and Oregon Project Independence in-home consumers.
- **PSW Legacy Pay Rates** (390 development hours) - A subset of workers was excluded from Payroll Steps calculations due to already receiving pay in excess of new rates due to other allowances and longevity.
- **Administrative Pay Allowance** (1,200 development hours) - Workers will receive 15 mins administrative pay per pay period to submit time and progress notes at the minimum base pay rate.

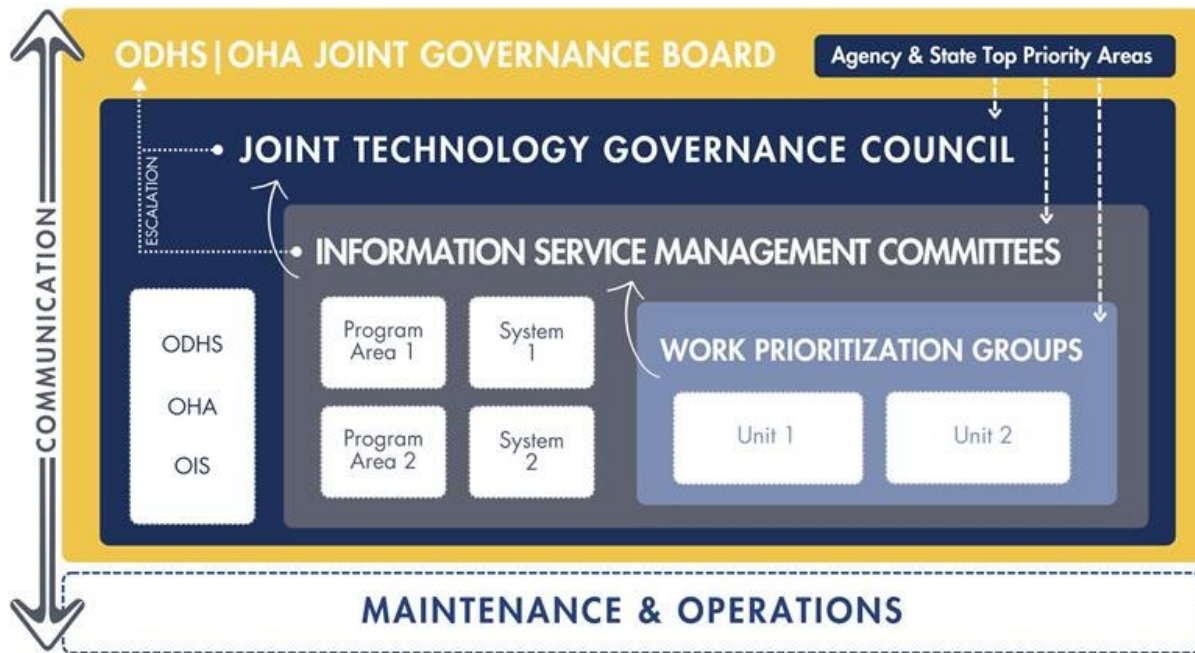
3 Large Technical Projects & Governance Model

3.1 Technology Governance

The current technology governance structure for ODHS|OHA has been intentionally evolving and maturing from as early as 2012. The technology governance process continuously matures and has received an EIS assessment score of 3 out of 4 for 2021 through 2025.

The agencies recognize a strong investment prioritization structure and processes are key to managing competing priorities where there are unlimited needs and limited resources.

Planning, coordination, and support for the overall governance structure and improvements is provided by Business Engagement Services, Business Relationship Management Team, in partnership with agency leaders. The visual below represents the evolving technology governance structure. A written description of the different governing groups and roles follows the visual representation.



ODHS|OHA Joint Governance Board:

Starting at the top of the visual above, the Joint Governance Board (JGB), formed September 2023, was established to provide strategic direction on ODHS|OHA individual/joint top priorities. See the joint top priorities below.



The priorities set by the board helps drive alignment with the agencies' goals of health equity and well-being. The board helps ensure the strategic direction is aligned with the governor's office initiatives, negotiated labor contracts, legislation, federal partners, as well as state and agencies goals. Priority setting at the Joint Technology Governance Council, Information Services Management Committees, and Work Prioritization Teams, described below, will be aligned to the top priorities of the JGB.

When lower-level governing body chairs/co-chairs are unable to resolve competing priorities, the board acts as a point of escalation.

Joint Technology Governance Council (JTGC):

The ODHS|OHA Joint Technology Governance Council provides strategic guidance and prioritization on larger more complex technology initiatives and projects. These projects generally involve the implementation of a new system, platform, service, component, or module offering new capabilities and meet thresholds for EIS oversight.

Projects that will have an impact on and/or require staffing resources across the two agencies are reviewed and prioritized by the JTGC. The individual and joint agencies capacity to support and accomplish the individual and collective projects are part of the prioritization decision. Projects prioritized at the council are vetted through a subordinate Information Services Management Committee (ISMC) prior

to council prioritization, with a few exceptions. Project level governance is established within each project and the council acts as a point of escalation and review of proposed project schedule extensions.

During the biennial budget cycle policy option packages, existing, and new projects meeting the criteria go through a scoring process that is reviewed and finalized at the council. After the council completes their review, the policy option packages and projects scores and supporting documentation go through a statewide scoring process through a workgroup appointed by the Governor's Office which includes EIS.

Information Service Management Committees (ISMCs):

Both ODHS|OHA have ISMCs which review all change requests, prioritize, and sequence small to medium efforts greater than 40 hours that do not require project management or oversight support. There are four ISMCs prioritizing change requests for systems that support more than one program/division. There are 11 ISMCs prioritizing change requests for systems supporting individual programs or divisions. Larger efforts requiring project management and/or oversight are prioritized at the appropriate ISMC and moved to the individual agency council or both councils, in some circumstances, for review and final prioritization.

Work Prioritization Groups:

For tasks or small requests that will take less than 40 hours, there are small informal groups that collaborate to plan and coordinate accomplishing the work. Efforts greater than 40 hours are moved to the ISMC for review and prioritization.

3.2 Large Technical Project Portfolio

ODHS|OHA maintain a large portfolio of IT projects. A short list of the most significant and largest in-flight projects is presented here. Most of these projects are under oversight by OSCIO and the Legislative Fiscal Office.

The project management office continuously matures and has consistently received high assessment scores from Enterprise Information Services. The project management assessment score for 2025 averaged a 3.5 out of 4 across the portfolio and program management and maturity, and project management experience scores.

3.3 Major IT Projects Underway

As of April 2026, there are 38 active technical projects with a project portfolio investment of \$394 million. Not all projects meet the EIS thresholds for oversight. However, any time a professional technical project manager is assigned, we apply the same project management methodologies as large projects (though adjusted for size and complexity). Highlighted below are some of the active projects.

- **Joint: US House Resolution 1 (HR1) and SNAP Payment Error Rate** – As of April 2026, six projects have been initiated around Medicaid eligibility, SNAP payment error rate, telecommunications, and leveraging artificial intelligence to assist in meeting goals. Additional projects are expected.
- **Joint: Department of Early Learning and Care (DELIC) Technology Initiatives** – Work associated to DELIC is being done with an interagency agreement via ODHS and activities are following project methodologies but is not an official designated project and is being managed through the technology governance processes. (Governor Priority)
- **Joint: Medicaid 1115 Waiver Technology-only Portfolio** – The Community Information Exchange (CIE) project is the final effort in this portfolio focused on procuring and implementing two CIE software-as-a service solutions to support Health-Related Social Needs Services. A CIE is a network of partners using multidirectional technology platform to connect people to the needed social services. le to the needed social services. (Governor Priority)
- **Joint: Mainframe Migration Provider & Client Payment Systems (aka Financial Systems Modernization)** – Planning project to move ODHS|OHA off the mainframe with the focus around replacing payment type IT applications as the first phase.
- **ODHS: Telecom Center OpenScape Contact Center to Amazon Web Services** – The Oregon Department of Human Services and the Oregon Eligibility Partnership plan to transition the ONE Program Contact Center from OpenScape to Amazon Web Services (AWS) using Amazon Connect. This transition will improve reliability and scalability while adding enhanced call recording and verbal signature capabilities to strengthen service delivery and compliance.

- **OHA: Marketplace Transition from Federal to State-based Platform –** Move from a federal marketplace to a state-based marketplace in increased flexibility; provide more control over operations, customer service, and service levels; and consumer cost savings.
- **ODHS: Case Management System –** Comprehensive Oregon Intellectual & Developmental Disability (I/DD) statewide case management system.
- **ODHS: Comprehensive Child Welfare Information System (CCWIS) Portfolio –** To satisfy federal partners requirements and favorable cost allocation, Oregon has elected to migrate from the current legacy system to CCWIS. This is a case management information system that state and Tribal title IV-E agencies developed for the Child Welfare Program with a focus on data management and quality.
- **OHA: Medicaid Enterprise Services (MES) Modernization - Systems Integration (SI) Platform –** Oregon Medicaid Enterprise System (MES) Modernization Program planning completed with a goal of moving away from a single, monolithic system to a modular MES environment facilitating more efficient administration of Oregon’s Medicaid program. The Systems Integration (SI) Platform project is the first project, under the program umbrella, which creates a centralized hub that provides a common framework for the interaction of OHA and ODHS systems.
- **OHA: OEBB/PEBB Benefit Management System Replacement –** Replacement of two legacy customized benefit systems with a solution that supports the delivery of required functionality, meets legislative mandates, and improves member experience.

3.4 Major IT Projects Recently Completed

There have been significant successes in project closures in recent years.

In the 2023-2025 biennium, 22 projects were completed for an investment of approximately \$74 million. All projects include one-time project costs and larger projects have 5-years of maintenance and operations included in the budget. Highlighted below are some of the completed projects.

- Joint: Department of Early Learning and Care (DELC) –Technology Initiatives including:
 - Employment Related Day Care Eligibility Rules

- Notices changes to align with new DELC Oregon administrative rules
- Joint: Medicaid 1115 Waiver Technology-only Portfolio including:
 - Continuous Eligibility
 - Basic Health Program
 - Young adults with special health care needs
- OHA: Medicaid Enterprise Services (MES) Modernization Program (Planning)
- ODHS: Summer 2024 Electronic Benefit Transfer (EBT) Program

In the current 2025-2027 biennium, as of April 2026, 7 projects have been completed for an investment of approximately \$72 million. All projects include one-time project costs and larger projects have 5-years of maintenance and operations included in the budget. Highlighted below are some of the completed projects.

- OHA: MES Interoperability - Claims & Provider Directory
- ODHS: ONE Program Cloud Migration
- Joint: MES Modernization Program Planning Only
- OHA: MMIS Infrastructure/Cloud Migration – in closing phase
- ODHS: Summer 2026 EBT Program – in closing phase

3.5 Mapping Projects to Strategic Goals and Drivers

The mapping criteria below is based on information from the Drivers section (2.0) and the Major IT Projects Underway section (3.3). Liberties have been taken to categorize the Drivers and IT Strategic Alignment criteria into three categories for document readability and simplification. The alignment assessment was done by the chief information officer in review with the deliverable workgroup and agency leadership.

Mapping Projects to Strategic Goals and Drivers

Mapping Projects to Strategic Goals and Drivers		Strategic Alignment	Operational: Efficiency, Risk Management, Maintenance	Compliance	Strengthen Cybersecurity & Privacy	Accelerate Technology Modernization	Increase Data Insights
		Drivers			IT Strategic Alignment		
Joint	US House Resolution 1 (HR1) and SNAP Payment Error Rate			X			
Joint	Department of Early Learning and Care (DELC) Technology Initiatives	X	X	X		X	X
Joint	Medicaid 1115 Waiver Technology- Community Information Exchange (CIE)	X	X	X	X	X	
Joint	Mainframe Migration Provider & Client Payment Systems	X	X	X	X	X	X
ODHS	Telecom Center OpenScape Contact Center to Amazon Web Services	X	X	X		X	
OHA	Marketplace Transition from Federal to State-based Platform	X	X	X		X	X
ODHS	Case Management System	X	X	X	X	X	X
ODHS	Comprehensive Child Welfare Information System (CCWIS) Portfolio	X	X	X	X	X	X
OHA	Medicaid Enterprise Services (MES) Modernization - Systems Integration (SI) Platform	X	X	X	X	X	X
OHA	OEGB/PEBB Benefit Management System Replacement	X	X	X	X	X	X

Incorporating strategic goals and drivers is part of our governance process – during Intake, and then validated as part of the Project Initiation phase.

4 Continuous Modernization

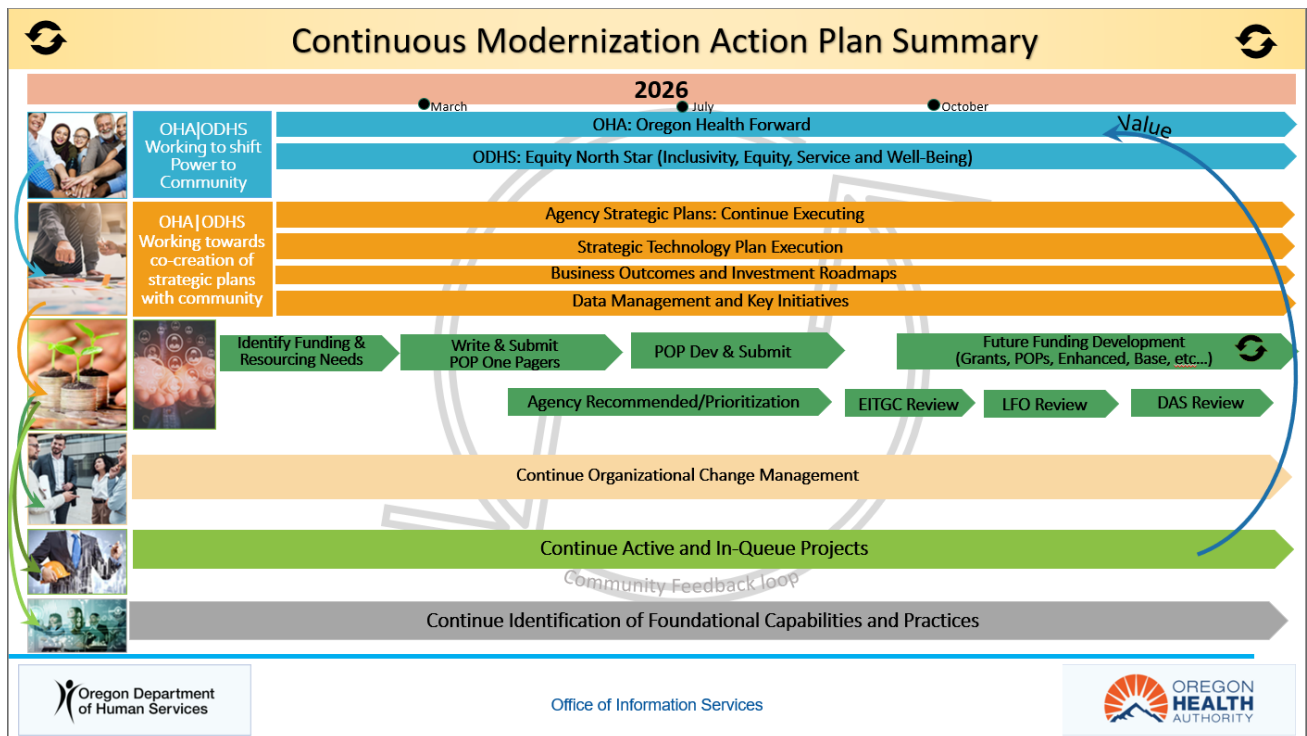
Our IT Modernization Framework aligns state level, business strategy and technical strategies. OIS works closely with agency programs to develop what we refer to as Business Outcome Statements (business strategy) and Investment Roadmaps.

The work results in identification of current and future state capabilities, fosters proactive planning through investment roadmap development, positions the agency to be more strategic in decision making around funding requests, helps identify common capability needs, and better informs decisions around prioritization of technology investment projects. The Outcome Statements and Investment Roadmaps will be refreshed and used to inform updates to the Strategic Technology Plan.

The approach is based on various leading frameworks with heavy influence by Gartner frameworks. Other key contributors included the Enterprise Information Services (EIS) Assistant State CIOs and EIS Senior IT Portfolio manager. In addition, the strategies and plans have been shared with the LFO IT analysts who help provide further guidance in the process.

4.1 Continuous Modernization Action Plan

The visual below depicts the Continuous Modernization Action Plan. The plan and resulting deliverables are led from a health and service equity perspective. The resulting deliverables drive and inform technology investments to meet the outcomes the agencies' desire. See Appendix A for a larger visual and the balance of the plan years 2025, 2026 and 2027.

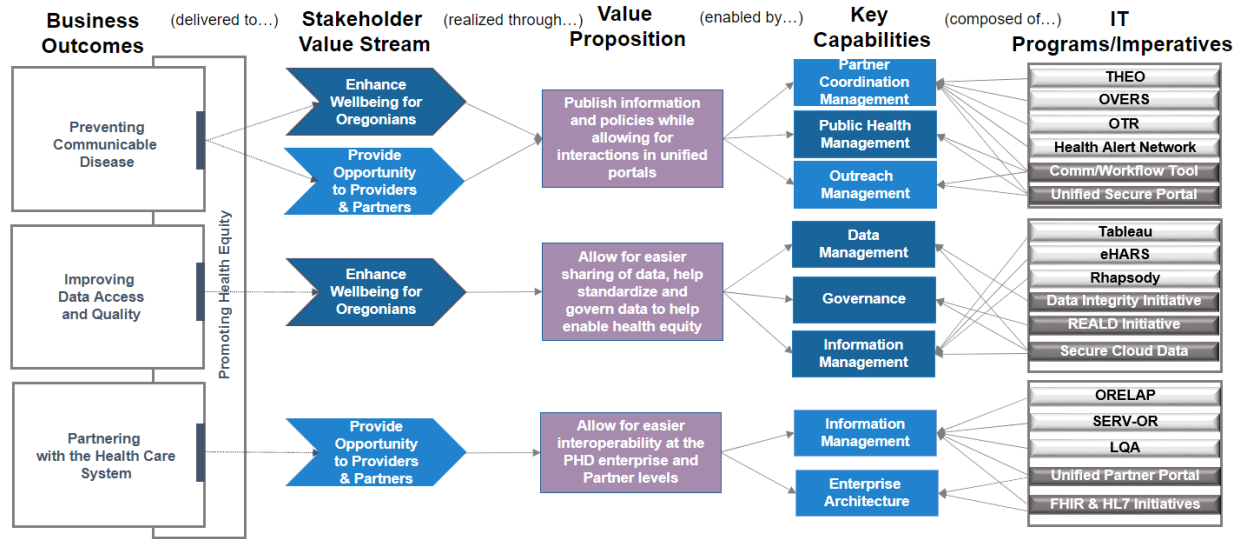


4.2 Business Outcome Statements

The Business Outcome States are the heart of the Continuous Modernization Approach. Enterprise architects' partner with program leadership to understand and collaborate on the desired business outcomes, compare it to an Integrated Health and Humans Services Capability Model (see Appendix A) and map it to technology components.

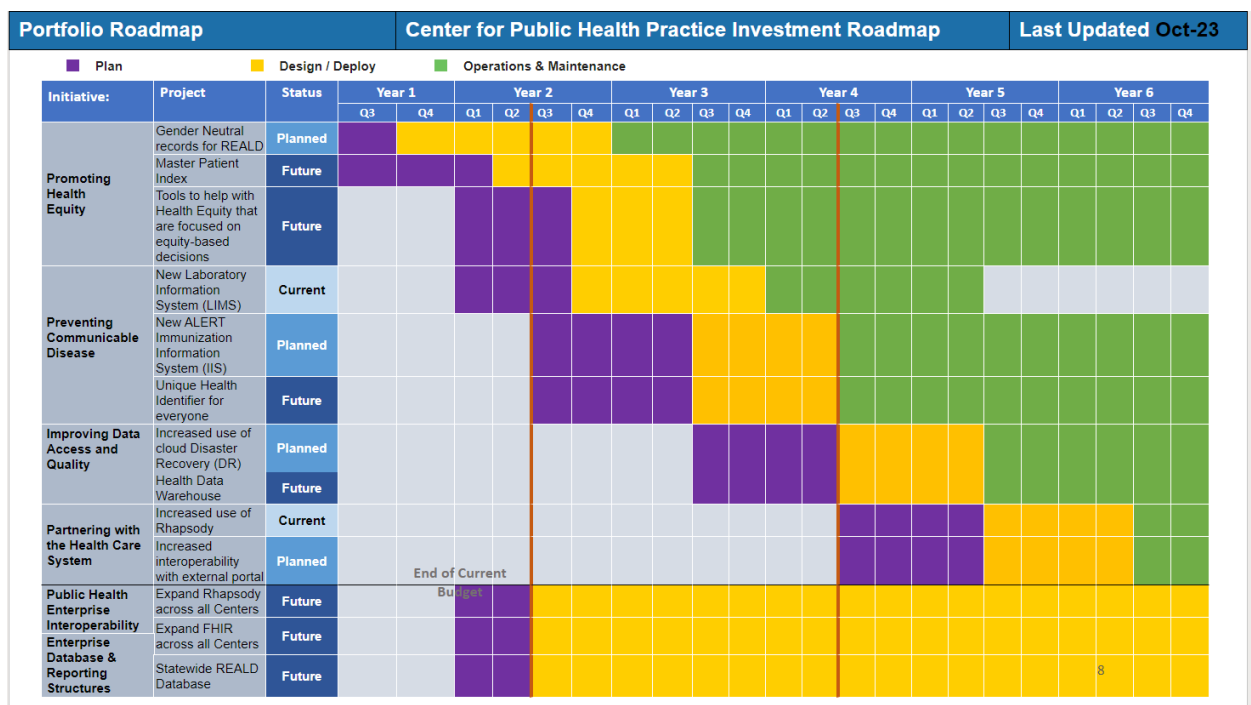
There are four components in every Business Outcome Statement, including Disruptive Business & Technology Trends; Business Goals and Objectives; Current Business Outcomes; and Future Business Outcomes. The visual below is a small portion of OHA's Public Health Division's Business Outcome statement, reflecting the future business outcomes component. See Appendix A for a larger visual.

Future Business Outcomes



4.3 Investment Roadmaps

The current capability gaps or future capabilities identified in Business Outcomes are mapped to Investment Roadmaps. The work results in identification of current and future state capabilities, fosters proactive planning through investment roadmap development, positions the agency to be more strategic in decision making around funding requests, helps identify common capability needs and better informs decisions around prioritization of technology investment projects. The Outcome Statements and Investment Roadmaps will be refreshed and used to inform updates to the Strategic Technology plan.



The visual above is a small portion of the OHA's Public Health Division's Investment Roadmap. See Appendix A for a larger visual.

4.4 Business Outcome Statements and Investment Roadmap Status

Since 2022, the Enterprise Architecture group has been working with the programs and divisions on the development of the Business Outcome Statements and Investment Roadmaps. A list of core programs with completed investment roadmaps is shown below.

Agency	Program or Division	Status
ODHS	Self-Sufficiency (SSP)	Completed
	Aging and People with Disabilities (APD)	Completed
	Child Welfare (CW)	Completed
OHA	Health Policy and Analytics (HPA)	Completed
	Medicaid Division	Completed
	Oregon State Hospital (OSH)	Completed
	Behavioral Health Division (BHD)	Completed
	Public Health (PHD)	Completed

5 Strategic Focus Areas

5.1 Digital Accessibility in Hardware, Software and Systems

ODHS are committed to providing equitable access to information and services.

The agencies are committed to effective communications that are culturally and linguistically appropriate and accessible for a wide spectrum of people who have different communication needs or abilities.

In 2023, the agencies commissioned a workgroup to formalize a Digital Accessibility policy that define the expectations around scope and [Web Content Accessibility Guides \(WCAG\)](#) compliance. The EIS legislative and communications

coordinator has participated in the agency workgroup. In November 2024, two new accessibility policies were established in alignment with WCAG 2.2, level A and AA Guidelines:

[Digital Accessibility in Content Creation and Sharing](#) (ODHS|OHA 010-029)

[Digital Accessibility in Hardware, Software and Systems](#) (ODHS|OHA 010-030)

In 2025, an active technology project is being initiated to implement the policies noted above.

5.2 ODHS Office of Reporting, Research, Analytics, and Implementation (ORRAI)

The Office of Reporting, Research, Analytics, and Implementation (ORRAI) provides mission critical information to leadership and employees, legislators, partners, and the public. The office uses ODHS and inter-agency program data and tools such as predictive analytics, workload modeling and other quantitative and qualitative methods to improve outcomes for children and families. The office translates data into information and develops practitioner tools to ensure decisions are data informed.

ORRAI helps ensure our programs and services are accountable. ODHS reports to federal agencies, the Oregon state government, funders, and other community partners on an ongoing basis as well as in response to changes in policy or requirements. In addition to reporting, ORRAI staff conduct research and analytics to ensure ODHS programs and services are effective, efficient and best meet the needs of Oregonians. The implementation staff ensures that research and analysis are informed by workers, experts, and clients and that resultant changes are implemented through planned, consistent, and coordinated processes.

5.3 Cybersecurity, Risk and Privacy

Enterprise Information Services/Cyber Security Services (CSS) provides cybersecurity services for the executive branch. As such, this group is accountable for cybersecurity for ODHS|OHA. OIS is responsible for executing many cybersecurity activities and tasks in alignment with CSS. Examples of security activities that OIS handles include maintaining and adhering to the agency security plan; ensuring the security event and incident response plans are updated and adhered to; designing, developing, and procuring systems meeting statewide security requirements; implementation and adherence to the statewide standards and controls; and remediating known risks and vulnerabilities.

ODHS|OHA through the Office of Information Services has an Information Security and Privacy Office (ISPO) unit. ISPO has five primary functions – privacy; IT risk and compliance; information exchange; awareness and education; and e-discovery.

Due to the data protection obligations that originate from federal and state laws that include Health Insurance Portability and Accountability Act of 1996 (HIPAA), ODHS|OHA must have a Privacy Program and a dedicated Privacy Officer (PCO). The Privacy Program also supports privacy and security investigations for both ODHS and OHA including third party partnerships.

In addition, ISPO has a position for ONE (Oregon Eligibility) Security Advisement that supports federal compliance requirements with the Centers of Medicare and Medicaid Services (CMS).

ODHS Shared Services has a position for the Criminal Justice Information Services (CJIS) Local Agency Security Officer (LASO) in coordination with Oregon State Police CJIS Information Security Officer.

ODHS and OHA have state and federal requirements around regulated data sets including HIPAA (Protected Health Information); CJIS (Criminal Justice Information Systems); IRS (Federal Tax Information); SSA (Social Security Administration); MARS-E (Minimum Acceptable Risk Standards for Exchanges); PCI (Payment Card Data) and others.

5.4 Data Focus

In alignment with “Oregon’s Data Strategy” and in compliance with EIS policy, ODHS|OHA each have named a lead data officer. These two roles along with the IT Director/Enterprise Architect provide leadership on respective agency data strategies, data governance, and ongoing data management practices necessary to manage data as an asset as required by policy and statute.

Lead data officers for both agencies work with leaders in other domains including the OHA REALD/SOGI director; ODHS REALD/SOGI(E) director; ODHS|OHA Health & Service Equity IT director; and IT Director/Enterprise Architecture.

5.5 Newer Artificial Intelligence Technologies

Newer artificial intelligence capabilities have become a conversation topic from family dinner tables to boardrooms to federal, state, and local governments.

In October 2023, the federal government released a [Blueprint for an Artificial Intelligence Bill of Rights](#). The blueprint emphasizes the need for ethical and equitable principles, practices, and guidelines for government artificial intelligence adoption to protect individuals from harm.

In November 2023, State of Oregon Gov. Kotek signed [Executive Order No. 23-26: Establishing a State Government Artificial Intelligence Advisory Council](#). The Council will be convened to guide awareness, education, and usage of artificial intelligence in state government that aligns with the State's policies, goals, and values and supports public servants to deliver customer service more efficiently and effectively. The recommended action plan shall include concrete executive actions, policies, and investments needed to leverage artificial intelligence while honoring transparency, privacy, and diversity, equity, and inclusion.

The agencies are having many conversations around this new AI technology and especially Generative Artificial Intelligence (GenAI). Freely available tools such as ChatGPT are being used and experimented with use cases include summarizing publicly available documents, rephrasing public information at different reading levels, and getting an opinion (with precautions) on a wide range of subjects. Broader application use cases being discussed in health and human services include using chatbots to provide quick and efficient answers to the public and assisting case workers by summarizing case notes across multiple platforms.

The fast pace of GenAI has the potential to shape our business and technology processes. The Office of Information Services has drafted an interim guidance document that the agencies can use until further direction from state leadership is provided. "Guidance on the use of generative AI technologies in the workplace" is beginning to be socialized with technical and agency leadership and will be adjusted to meet the needs of the agencies.

In June 2024, Enterprise Information Services provided [Interim Guidance on Artificial Intelligence](#) and in April 2025 provided an [Updated Interim Generative AI Access and Usage Guidance](#). The two memos outlined guidance and expectations for executive branch agencies.

6 Operational Modernization

6.1 IT Infrastructure Overview

OIS supports the hardware and software that our staff, providers, and clients use.

As of Dec. 2024, on the client side, OIS is accountable for the infrastructure noted in the table below. This includes 32,100 computers and printers and 14,700 mobile devices geographically used across Oregon in 140 office locations.

People We Serve	
Clients	1,628,790
Staff	16,700
Partners	35,000
Medicaid providers	16,000
Locations We Support	
Office network devices	3,500
Web conferencing rooms	280
Offices around the state	140
Technology We Support	
Computers and printers	32,100
Mobile devices	14,700
Servers	1,800
Applications (Mission Critical)	75

On the server side, EIS is accountable for the state network, hardware infrastructure, server provisioning and operating system and virtual machine (VM). OIS is accountable for the applications that the agencies use in this infrastructure. Application development, patching, maintenance and operations all are under the responsibility of OIS.

There are 1,544 virtual machines allocated to ODHS|OHA which represents 37 percent of the total VMs in the state. All changes to these systems are managed

through OIS who ensures that change management processes are followed, including post-change testing and validation.

6.2 IT Infrastructure Modernization

In alignment with EIS, and a benefit to the agencies, the ONE & MMIS Infrastructure/Cloud Migration projects completed during 2023-2025 shifting infrastructure to cloud services. With the completion of these two large technical projects, VMs hosted in the cloud increased from <5 percent to 47% percent.

ODHS|OHA has, also, invested resources and funding in planning efforts to migrate applications off the mainframe.

6.3 Direct Customer Support Model

OIS has a presence in all 140 OHDS|OHA office locations throughout the state to the benefit of our staff, providers/partners, clients, and other agencies through our customer service and support field technicians support model. It's a support model that allows OIS to quickly provide in-person services; assistance to EIS on replacement of the 3,500 network devices in the agency's offices; and efficiently keep workstations reliable and updated through the workstation lifecycle replacement program (every four years.)

These field tech professionals are, also, the ones who respond to local needs in local or large scale disasters, such as relocating a majority of the workforce into remote working environments during the pandemic; handling infrastructure outages during severe weather events or fires; and providing support to other agencies in a disaster, such as assisting other call centers with setup during the pandemic or responding to urgent needs in recent local government security events that required workstations to be rebuilt.

6.4 Application Portfolio

The ODHS|OHA organization has a large and complex application portfolio. The holistic application portfolio includes roughly 900 applications with 80 considered mission/business critical.

The five largest and most complex applications include the Oregon Eligibility (ONE); Medicaid Management Information System (MMIS); OR-Kids Child Welfare System; Oregon State Hospital Electronic Health Records (Avatar); and COBOL-

Based Financial/Payment applications. OIS plays a variety of roles in each mission/business critical application ranging from technical oversight of a vendor-based systems to application development and support of on-premises systems.

Starting in 2024 and continuing through 2025 and beyond, the OIS Enterprise Architecture team is working on multiple steps to improve our application portfolio: checking and fixing data quality issues, keeping the information up to date and shared with others, putting rules in place to manage the data over time, and making regular improvements to help with reporting and decision-making. These steps help make the portfolio a useful tool for OIS and the whole organization.

6.5 Application Portfolio Modernization

In alignment with EIS strategy, cloud-based applications are the preferred replacement for core applications. Of the five largest and most complex applications noted in the section above, all have active cloud projects in the continuous modernization journey.

For applications that OIS is responsible for developing, major initiatives are underway to remove dependence on non-standard operating systems, database platforms, application stacks, and programming environments. For example, OIS has decommissioned Sybase entirely, and is working to modernize off AIX, DB2, PowerBuilder and the mainframe platform.

In support of in-house application modernization, a lot of work has been done with process, practice, and standards maturity. OIS continues to incorporate modern operational processes and toolsets including agile development which is a highly iterative and flexible development process; DevOps which is aimed at streamlining software development and delivery into production environments; and using software tools that aid with accessibility and vulnerability maturity.

For details around the holistic application portfolio modernization – See Continuous Modernization.

7 Investments

7.1 OIS Workforce

For the 2025-2027 biennium, OIS has 669 legislatively approved budget positions. Of these positions 6 percent are management/supervisory, 94 percent are staff

with a management to staff ratio of 1:10.7. As of April 2026, our current OIS vacancy rate is less than 6 percent.

OIS is a Shared Services organization and ODHS|OHA use a 64 percent/36 percent cost allocation model. Direct charge codes are used for project-based work. It's common for OIS units to be fully dedicated to business units in our software development and delivery as the nature of the work is around internally developed and supported products. For a few examples, the OIS OR-Kids (child welfare) unit comprised of software engineers; OIS ONE unit comprised of project managers, contract administrators, system administrators; OIS Health & Service Transformation unit in dedicated support of REALD/SOGI. Approximately 100 staff direct charge 100 percent of their time on a monthly average, approximately 75 staff direct charge a portion of less than 100 percent of their time on a monthly average.

7.2 OIS Budget

OIS has a \$304,200,000 budget for the 2025-2027 biennium, which is 0.47 percent of the combined ODHS|OHA budget. About 80 percent of the budget is for personnel services or labor, with the other software maintenance (10 percent), IT professional services (5 percent), and other services and supplies (5 percent).

Personnel services of local IT groups and product and solution business analysts are in agency budgets.

7.3 Technical Policy Option Package Investments in 2025-2027 Budget

In 2025-2027, there were two investments (over \$2 million) in technology through Policy Option Packages with descriptions in the Large Technical Project Portfolio – dollars are represented as total funds. The POPs below support the program and technology needed as outlined in the POP.

This includes:

- **Joint – Mainframe Modernization/Provider & Client Payments System (aka Financial Systems Modernization) (POP 201)** – \$13,141,853 - A prior planning policy package provided initial funding to start planning for a multi-biennia project to migrate the aging mainframe COBOL based payment & financial components to modern platforms. This policy package provides additional funding and staffing to realize the goal of getting off the

mainframe – supporting the planning, contracting and implementation necessary to move forward with the transition. During this phase moving payroll functions off the mainframe and continue to focus on development of new systems for financial costing, reporting, taxation, client benefit issuances and payments, will be considered.

- **OHA – State-Based Marketplace Eligibility and Enrollment Platform Phase II (POP 424)** – \$25 million – A prior planning policy package initiated funding Oregon’s transition away from the federal health insurance exchange and call center toward a state-based marketplace and state-run call center. This policy package provides Phase II transition funding for internal, external, and contracted specialized expertise. This includes project management, technology integration and implementation, procurement, quality assurance, data, legal, security, privacy, community outreach and education, training, and transition to ongoing operations.

8 Continuous Planning

8.1 Accountability

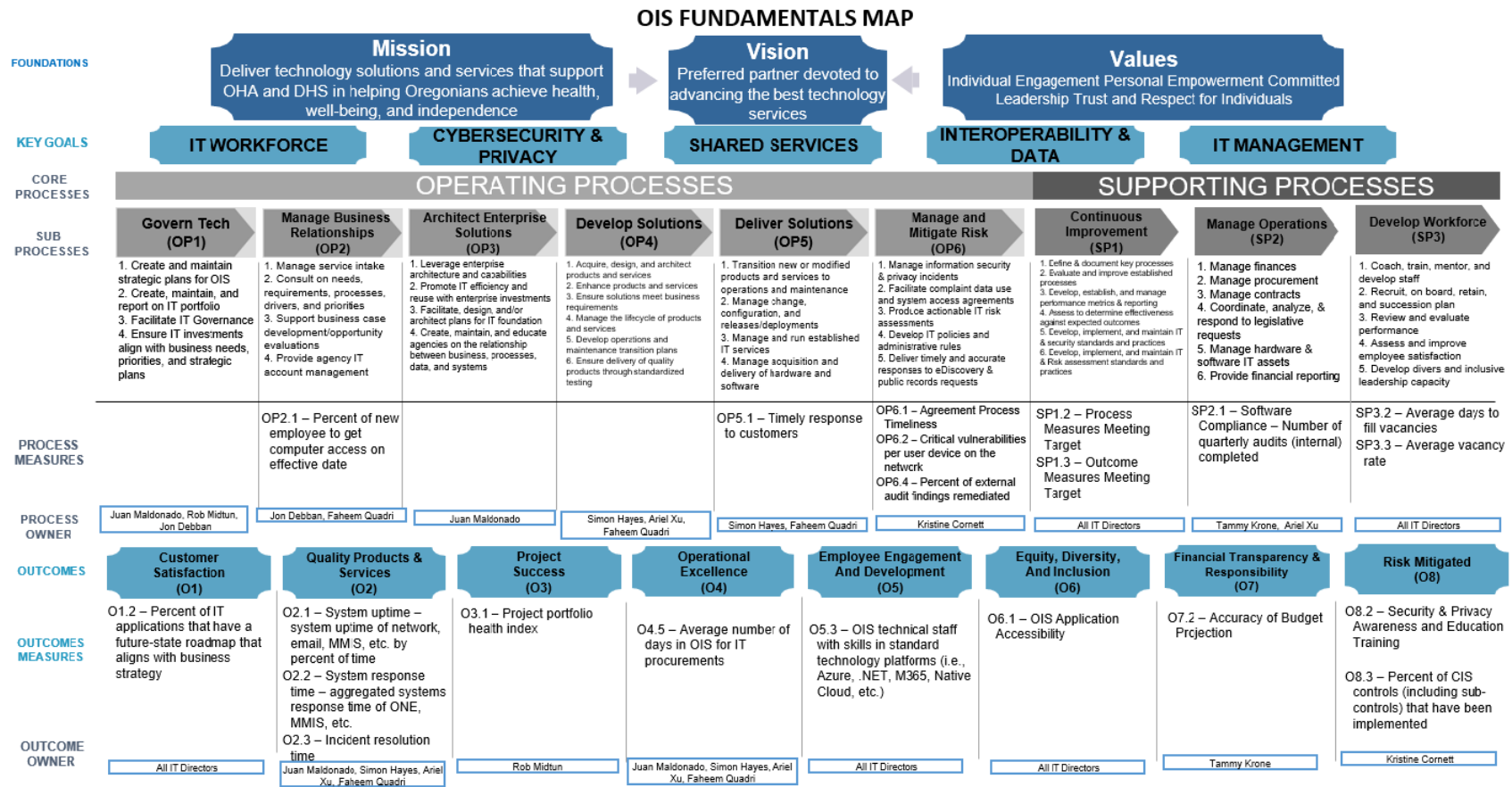
The ODHS|OHA chief information officer (CIO) and deputy CIO are accountable for the Office of Information Services. Key strategic documents such as this document, Strategic Technology Plan, and the Performance Management System will be a shared responsibility. Periodically, usually at year end and the end of the biennium, the materials are reviewed and refreshed.

8.2 Communication

IT progress and strategic artifacts are co-created, reviewed, and communicated to agency leadership. In recent years and going forward the leadership bodies for communication strategy includes agency directors and deputy directors; program/division directors; ODHS cabinet; OHA leadership team; agency technology councils; OIS and local IT technical directors, OIS all managers, and OIS all staff. Additionally, materials are co-created with and/or reviewed with the Healthy Policy assistant CIO; Senior Investment Program manager, and LFO IT analysts.

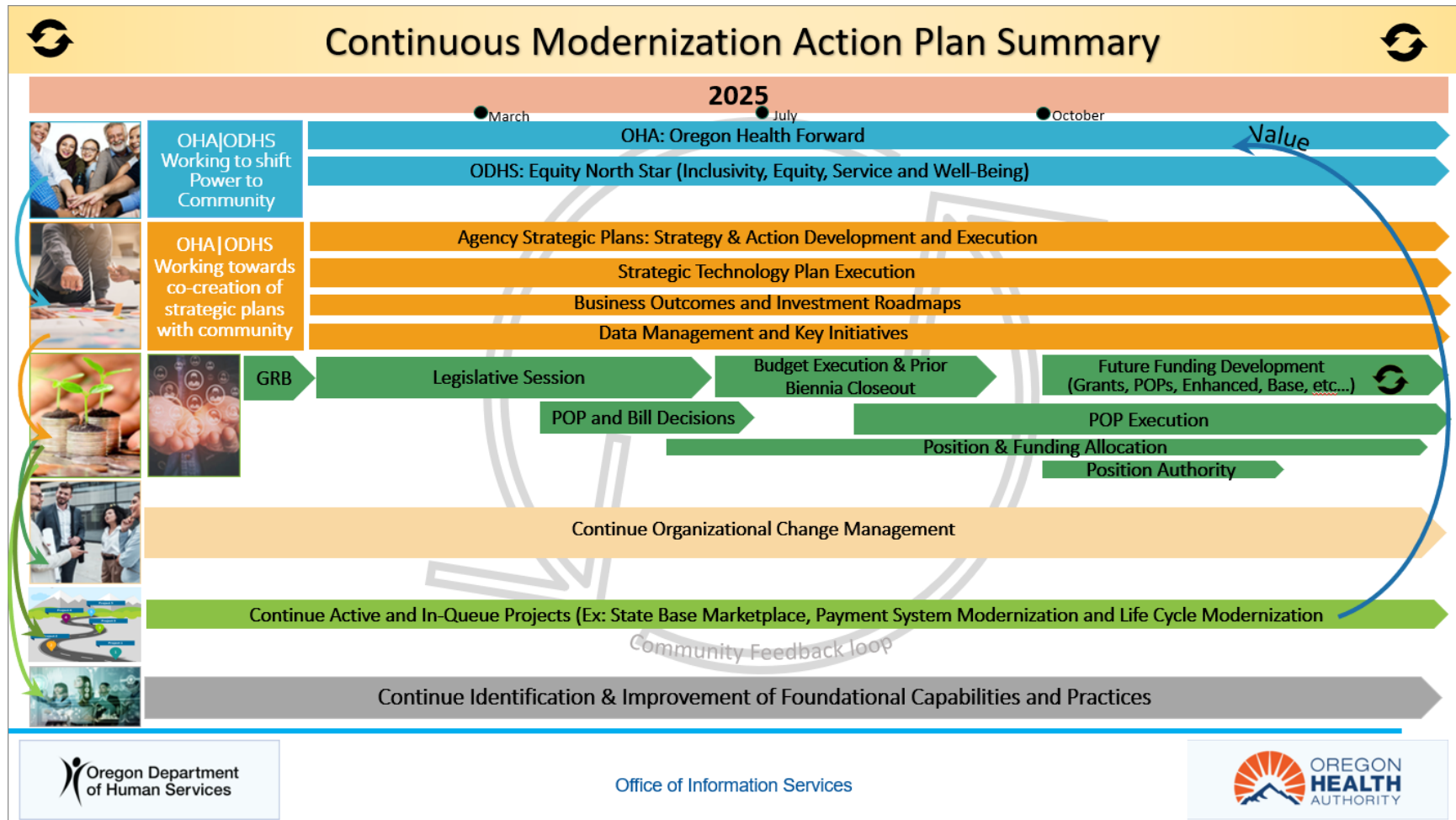
9 Appendix

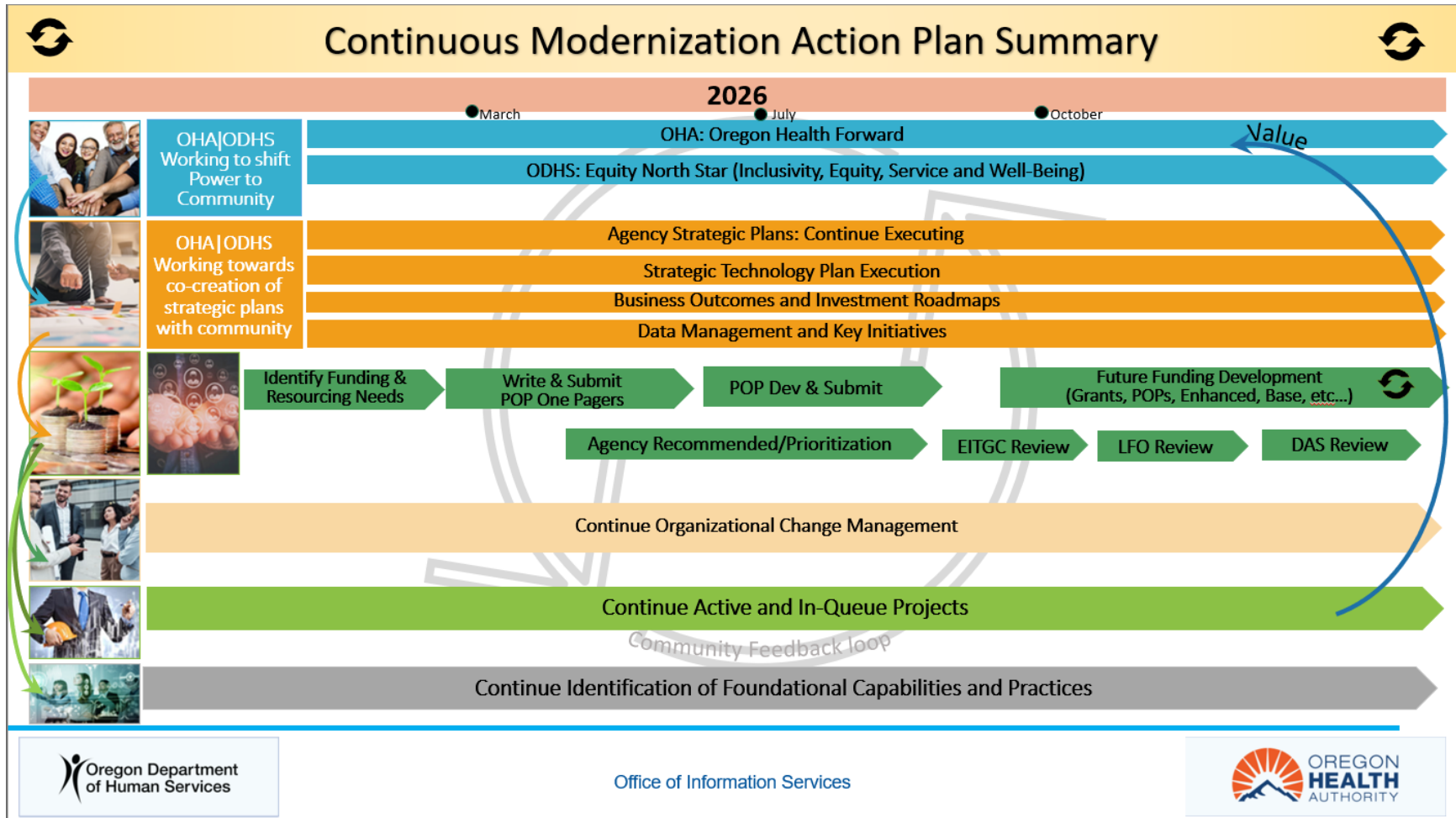
9.1 Performance Management System – Fundamentals Map

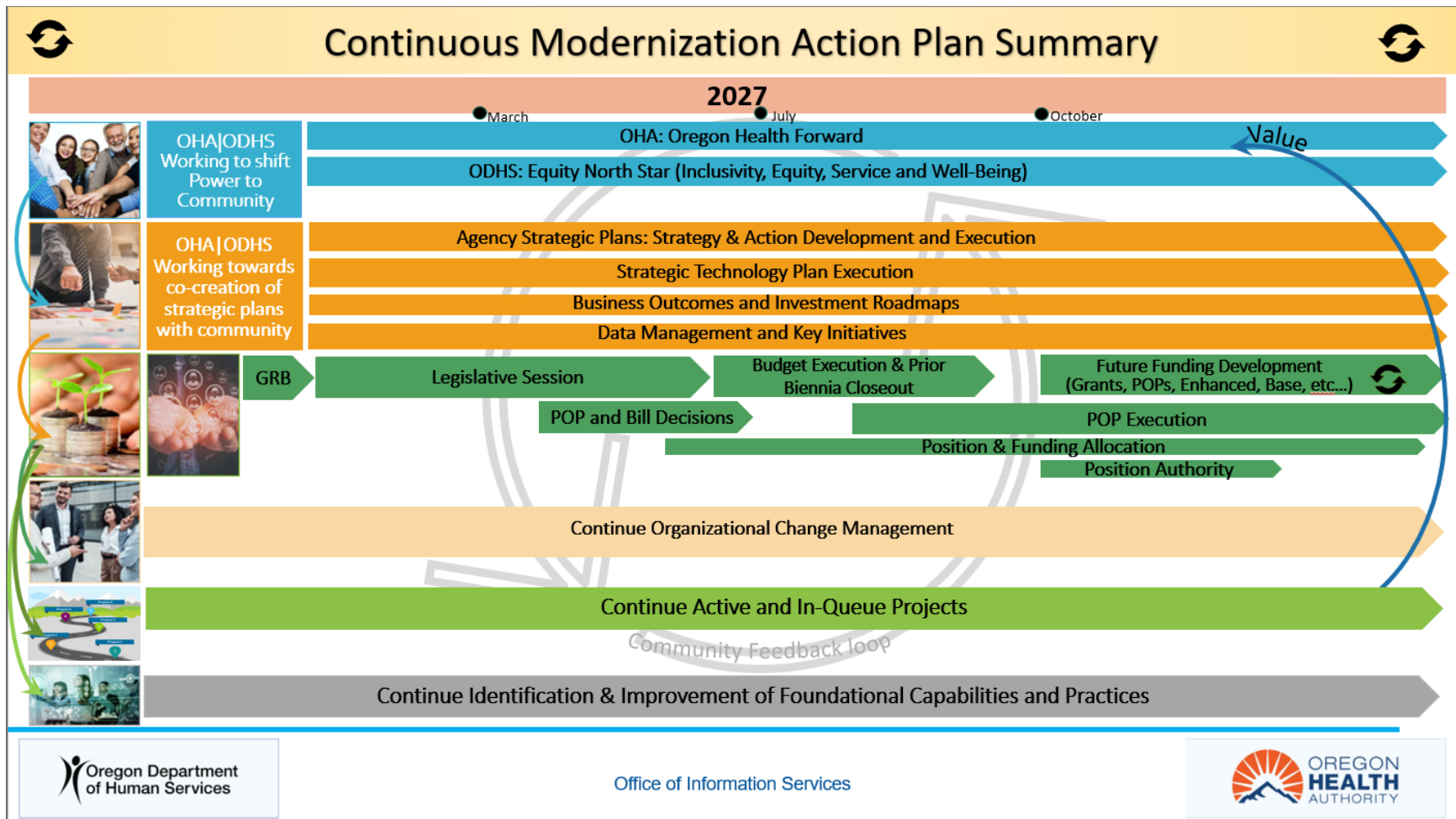


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9.2 Continuous Modernization Action Plan Summary

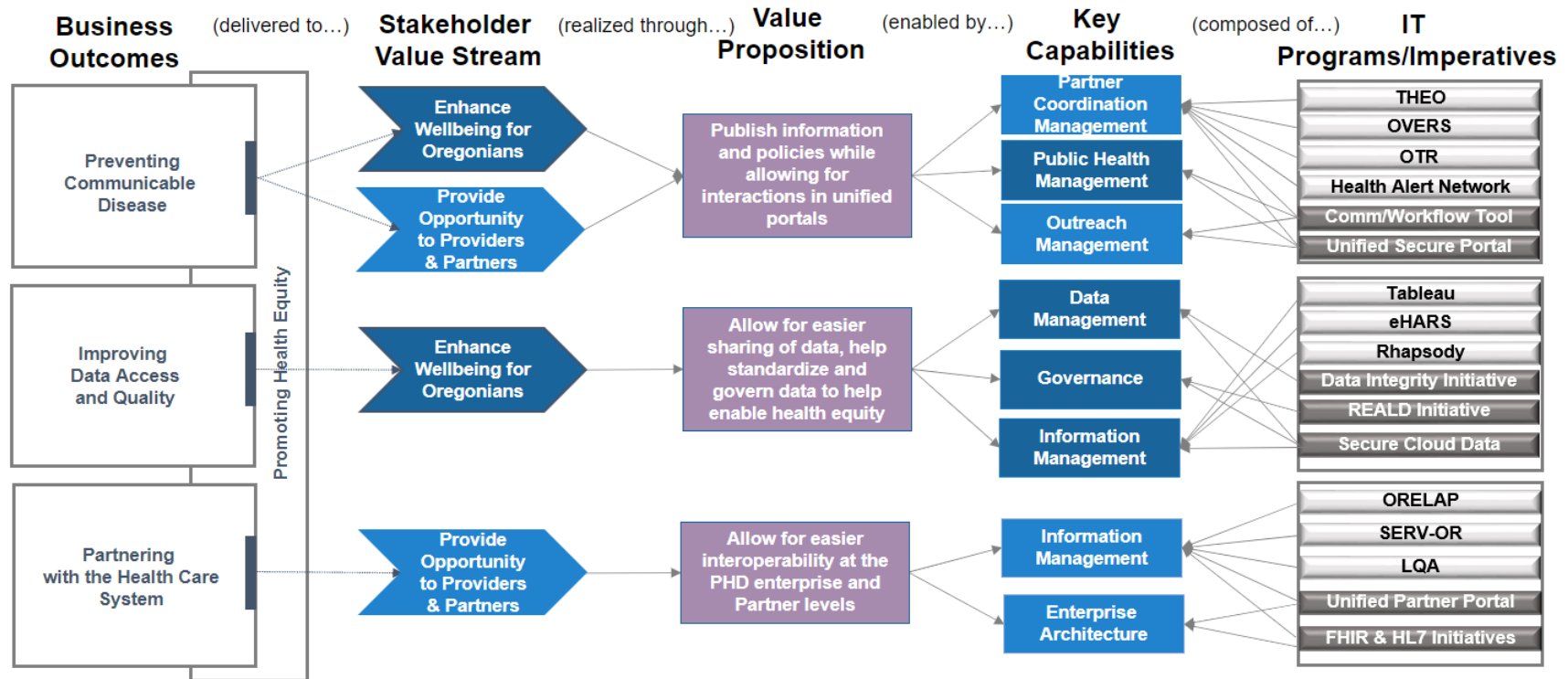




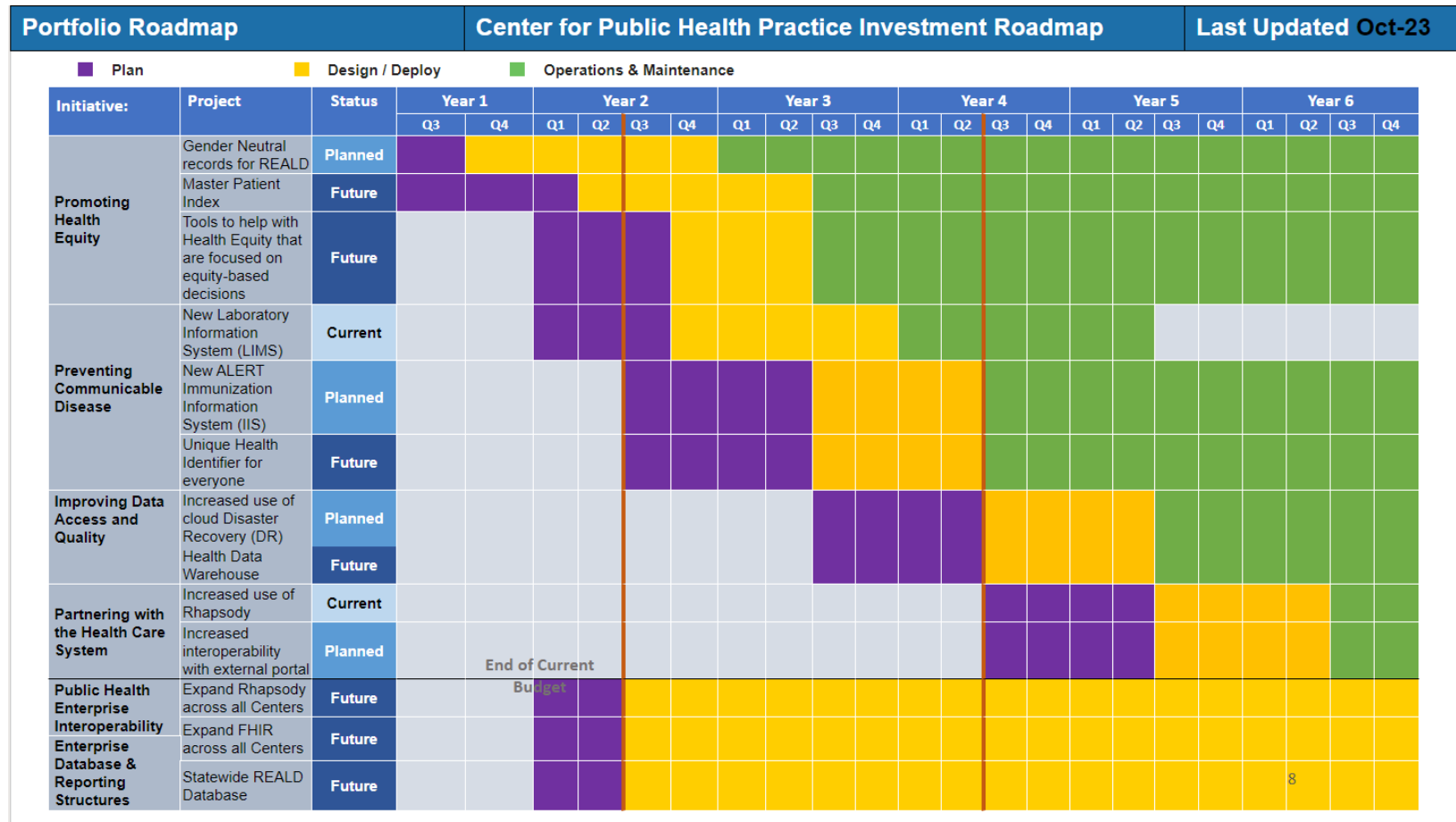


9.3 Future Business Outcomes Example

Future Business Outcomes

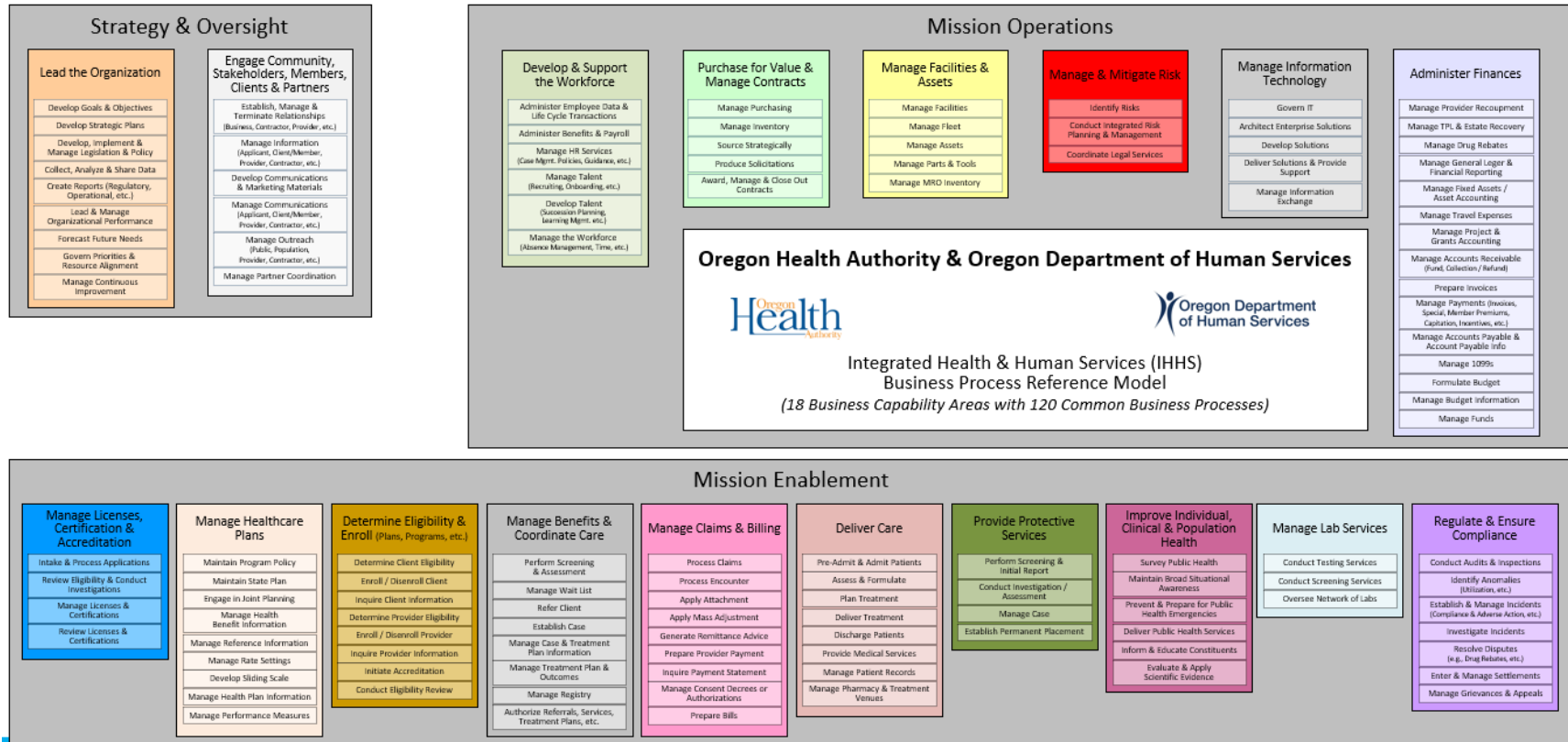


9.4 Investment Roadmap Example



9.5 Integrated Health & Human Services (IHHS) Business Process Reference Model

ODHS/OHA Business Process Reference Model



Top Federal Mandates
US House Resolution 1 (HR1)/Medical - HR1/Medical aka One Big Beautiful Bill Act - made significant changes to the Supplemental Nutrition Assistance Program (SNAP) and Medicaid. The law imposes major eligibility, funding, and administrative changes on Medicaid — including a nationwide requirement that adults ages 19–64 work, volunteer, attend school, or do community service at least 80 hours/month to receive benefits; more frequent (semi-annual) eligibility redeterminations for expansion populations; tighter state financing rules (e.g., limiting state “provider taxes” and constraining how states pay providers); and new cost-sharing or service fees for certain Medicaid enrollees.
US House Resolution 1 (HR1)/SNAP - HR1/SNAP aka One Big Beautiful Bill Act - made significant changes to the Supplemental Nutrition Assistance Program (SNAP) and Medicaid. For SNAP, OB BBA sharply reduces federal spending on benefits and administration (nearly \$200 billion in cuts over 10 years), tightens eligibility and increases work requirements (expanding them to adults 55–64 and some with older dependents, narrowing waiver options), shifts greater share of administrative and error-cost onto states, and recalibrates how benefit amounts are calculated (e.g., limiting deductions for energy and internet costs, and constraining adjustments to the basic benefit formula).
CMS MES Modernization – For the past eight years, CMS has signaled its interest seeing states move to a modular architecture for their Medicaid Management Information Systems (MMIS). In 2023, at the annual Medicaid Enterprise Services Conference, CMS announced that it will now focus on modernization as in “MES Modernization.” (Technical Project: Medicaid Enterprise Services Modernization)
Fair Labor Standards Act (FLSA) – In context of ODHS Home Care Workers (HCW) and Personal Service Workers (PSW), the FLSA requires that the records include certain identifying information about the HCW/PSW and data about the hours worked. (Technical Project: Provider Time Capture)

Federal Department of Health and Human Services – The Federal Department of Health and Human Services (HHS) rule on Comprehensive Child Welfare Information Systems (CCWIS) went into effect on Aug. 1, 2016. The rule governs the next generation of technology to support child welfare programs. The new rule focuses on modularity, interoperability, reusability, data sharing between programs, lifecycle data management, and data quality. ODHS Child Welfare declared that it would move towards a CCWIS environment. (Technical Project: Child Welfare CCWIS Project)
21st Century Cures Act – Requires HCW and PSW time entries to be accurate and attested to by both service recipients and providers. (Technical Project: Provider Time Capture)
Hospital Accreditation – Patient safety and hospital accreditation require that federally mandated electronic health management systems be highly available. (Technical Project: Hospital Application Survivability Platform 2)
CMS Interoperability and Patient Access Final rule – The rules advance the efforts to make health information more easily available to patients and improve coordination of care. (Technical Project: Medicaid Enterprise Services Interoperability)
CMS MARS-E mandate – Federal mandates around information security, privacy, and accountability are evolving rapidly. Of relevance is the Minimum Acceptable Risk Standards for Exchanges (MARS-E). MARS-E provides a single, integrated approach to security and privacy that addresses multiple federal requirements. (Technical approach – ONE maintenance and operations) Accessibility DOJ Final Rule - On April 24, 2024, the Federal Register published the U.S. Department of Justice’s final rule, “Nondiscrimination on the Basis of Disability; Accessibility of Web Information and Services of State and Local Government Entities,” which updated the regulations for Title II of the Americans with Disabilities Act (ADA). The rule has specific requirements about how to ensure that websites, mobile apps, and online documents are accessible to people with disabilities. Initially, all State of Oregon agencies were required by law to meet WCAG 2.1 AA web accessibility standards by April 24, 2026. On April 20, 2026, the U.S. Department of Justice published an Interim Final Rule that extended the deadline for large states to meet the standards to April 26, 2027.

Top State Mandates
HB 3361 (2017) – Established the statewide Chief Data Officer position and included data-management requirements for executive branch agencies. (Technical Project: Enterprise Data Management Platform and various data related initiatives.)
HB 2468 (2023) – Requires property owners to allow dwellings to be used as family childcare homes and sets rules around certification, other children on premises, and subsidy payments from DELC.
HB 2665 (2023) – Requires the Health Licensing Office to establish processes to receive and investigate complaints regarding temporary staffing agencies. Requires OHA to develop rules to establish maximum rates that temporary agencies may charge.
HB 2683 (2023) – Directs the Early Learning Council to adopt rules to establish eligibility for certain children to participate in Employment Related Day Care subsidy programs.
HB 2757 (2023) – Expands and provides funding for a coordinated crisis services system including 9-8-8 suicide prevention and behavioral health crisis hotline.
HB 3127 (2023) – Identifies certain covered vendors and prevents state agencies from downloading and installing covered products from those vendors. Requires OSCIO to adopt rules, policies, and standards for state agencies to implement the removals relating to the vendors, including definitions and timelines of agency notification.
SB 11 (2023) – Requires certain executive department boards or commissions that conduct public meetings through electronic means to record and promptly publish recordings on websites or hosting services so the public may observe or listen to meetings for free.
SB 231 (2023) – Directs ODHS to establish and maintain a centralized child abuse reporting system.

SB 966 (2023) – Requires OHA to adopt standards for types of data collected for all payers and that all claims’ databases are consistent with standards adopted for collection of data on race, ethnicity, language, disability, sexual orientation, and gender identity. (Technical Project: Enhanced Demographics)
SB 972 (2023) – Requires OHA to transition from healthcare.gov to state-based marketplace by Nov. 1, 2026. (Technical Project: State Based Marketplace)
SB 1089 (2023) – Establishes a Universal Health Plan Governance Board. (Note: Bill analysis stated need for single payer plan system)
HB 3159 (2021) – Getting to Data Equity - HB 3159 mandates a registry and repository for collection of Race, Ethnicity, Language, Disability (REALD) and Sexual Orientation, Gender Identity (SOGI) data from providers and insurers. REALD & SOGI data is OHA’s best tool to assess how racism, disablism, lack of language access, sexism and heteronormative dominance impact individual and community health. (Technical Project: Enhanced Demographics)
SB 855 (2019) – Directs professional licensing boards to study matter in which people who are immigrants or refugees become authorized to practice occupation or profession – Directs the Oregon Home Care Commission (part of ODHS) to develop and implement methods to reduce barriers to enrollment for applicants who may be immigrants or refugees. (Technical Project - Provider Enrollment Maintenance System)
SB 1067 (2017) – Relating to government cost containment; and declaring an emergency – Per the bill, SB 1067 Oregon Educators Benefit Board (OEBB) and Public Employees Benefit Board (PEBB) are seeking to integrate the administrative and support of the two IT systems, with improved user experience and customer care, into a single platform to drive cost reductions and operational improvements consistent with applicable law and administrative rule. (Technical Project – OEBB-PEBB Benefit Management Systems (BMS) Replacement)

SB 774 (2015) – Requires Home Care Commission to adopt statewide plan to expand home care worker workforce – Directs ODHS to implement a single online application and universal provider number for the agency provider workforce and increase the size of the workforce available to serve individuals receiving services. (Technical Project – Provider Enrollment Maintenance System)

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-000-00-00-00000****Oregon Health Authority**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	1,839,195	-	-	-	-	-
3400 Other Funds Ltd	411,185,061	312,665,629	-	312,665,629	312,665,629	312,665,629
All Funds	413,024,256	312,665,629	-	312,665,629	312,665,629	312,665,629
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(392,814,761)	62,142,436	-	62,142,436	62,142,436	62,142,436
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	1,839,195	-	-	-	-	-
3400 Other Funds Ltd	18,370,300	374,808,065	-	374,808,065	374,808,065	374,808,065
TOTAL BEGINNING BALANCE	\$20,209,495	\$374,808,065	-	\$374,808,065	\$374,808,065	\$374,808,065

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	5,713,560,734	6,233,394,612	64,876,535	6,298,271,147	6,400,509,477	7,305,839,617
8010 General Fund Cap Improve	818,441	852,816	-	852,816	852,816	894,604
8030 General Fund Debt Svc	61,910,604	64,303,424	(310,000)	63,993,424	65,759,550	65,759,550
All Funds	5,776,289,779	6,298,550,852	64,566,535	6,363,117,387	6,467,121,843	7,372,493,771

TAXES**0105 Personal Income Taxes**

Oregon Health Authority

Agency Number: 44300

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Oregon Health Authority

Version: V - 01 - Agency Request Budget
Cross Reference Number: 44300-000-00-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	37,200,000	-	37,200,000	-	-
0190 Other Selective Taxes						
3400 Other Funds Ltd	2,199,042,734	1,665,161,422	-	1,665,161,422	1,665,161,422	1,627,861,422
TOTAL TAXES						
3400 Other Funds Ltd	2,199,042,734	1,702,361,422	-	1,702,361,422	1,665,161,422	1,627,861,422
TOTAL TAXES	\$2,199,042,734	\$1,702,361,422	-	\$1,702,361,422	\$1,665,161,422	\$1,627,861,422
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	29,443,899	17,917,675	-	17,917,675	17,917,675	17,917,675
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	18,179,003	13,658,474	-	13,658,474	13,658,474	13,658,474
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	47,622,902	31,576,149	-	31,576,149	31,576,149	31,576,149
TOTAL LICENSES AND FEES	\$47,622,902	\$31,576,149	-	\$31,576,149	\$31,576,149	\$31,576,149
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	23,828,471	22,994,778	-	22,994,778	22,994,778	22,994,778
0415 Admin and Service Charges						
3400 Other Funds Ltd	4,995,295,827	5,172,073,514	549,089	5,172,622,603	5,173,109,802	5,914,223,251
0420 Care of State Wards						

Oregon Health Authority

Agency Number: 44300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 44300-000-00-00-00000

Oregon Health Authority

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	5,348,258	2,369,042	-	2,369,042	2,369,042	2,369,042
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	5,024,472,556	5,197,437,334	549,089	5,197,986,423	5,198,473,622	5,939,587,071
TOTAL CHARGES FOR SERVICES	\$5,024,472,556	\$5,197,437,334	\$549,089	\$5,197,986,423	\$5,198,473,622	\$5,939,587,071
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	8,862,768	1,140,607	-	1,140,607	1,140,607	1,140,607
0510 Rents and Royalties						
3400 Other Funds Ltd	475,270	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	9,338,038	1,140,607	-	1,140,607	1,140,607	1,140,607
TOTAL FINES, RENTS AND ROYALTIES	\$9,338,038	\$1,140,607	-	\$1,140,607	\$1,140,607	\$1,140,607
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	8,000,000	2,675,000	-	2,675,000	-	-
3400 Other Funds Ltd	36,159	4,788,000	-	4,788,000	4,788,000	4,336,714
All Funds	8,036,159	7,463,000	-	7,463,000	4,788,000	4,336,714
0570 Revenue Bonds						
3400 Other Funds Ltd	49,995,000	-	-	-	-	-
0575 Refunding Bonds						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3200 Other Funds Non-Ltd	25,354	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	7,230,565	-	-	-	-	-
All Funds	7,255,919	-	-	-	-	-
TOTAL BOND SALES						
3020 Other Funds Cap Construct	8,000,000	2,675,000	-	2,675,000	-	-
3200 Other Funds Non-Ltd	25,354	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	7,230,565	-	-	-	-	-
3400 Other Funds Ltd	50,031,159	4,788,000	-	4,788,000	4,788,000	4,336,714
TOTAL BOND SALES	\$65,287,078	\$7,463,000	-	\$7,463,000	\$4,788,000	\$4,336,714
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	331,765	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	123,849	-	-	-	-	-
3400 Other Funds Ltd	101,237,717	4,976,604	-	4,976,604	4,976,604	4,976,604
3430 Other Funds Debt Svc Ltd	26,877	-	-	-	-	-
All Funds	101,720,208	4,976,604	-	4,976,604	4,976,604	4,976,604
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	10,595,804	9,797,241	-	9,797,241	9,797,241	9,797,241
DONATIONS AND CONTRIBUTIONS						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
0905 Donations						
3400 Other Funds Ltd	182,544	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	3,757,524	108,333	-	108,333	108,333	108,333
TOTAL DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	3,940,068	108,333	-	108,333	108,333	108,333
TOTAL DONATIONS AND CONTRIBUTIONS	\$3,940,068	\$108,333	-	\$108,333	\$108,333	\$108,333
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	795,789	-	-	-	-	-
3200 Other Funds Non-Ltd	28,198,168	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	1,451,623,012	3,337,498,584	(207,913,664)	3,129,584,920	3,170,861,429	2,807,802,360
3430 Other Funds Debt Svc Ltd	-	401,000	405,000	806,000	-	-
All Funds	1,480,616,969	3,377,899,584	(207,508,664)	3,170,390,920	3,210,861,429	2,847,802,360
0980 Loan Proceeds						
3400 Other Funds Ltd	160,000,000	-	-	-	-	-
TOTAL OTHER						
3010 Other Funds Cap Improve	795,789	-	-	-	-	-
3200 Other Funds Non-Ltd	28,198,168	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	1,611,623,012	3,337,498,584	(207,913,664)	3,129,584,920	3,170,861,429	2,807,802,360

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3430 Other Funds Debt Svc Ltd	-	401,000	405,000	806,000	-	-
TOTAL OTHER	\$1,640,616,969	\$3,377,899,584	(\$207,508,664)	\$3,170,390,920	\$3,210,861,429	\$2,847,802,360
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	101,313,182	118,138,409	-	118,138,409	118,138,409	118,138,409
6400 Federal Funds Ltd	19,098,842,698	23,394,772,953	(336,989,992)	23,057,782,961	23,092,461,554	22,717,142,339
All Funds	19,200,155,880	23,512,911,362	(336,989,992)	23,175,921,370	23,210,599,963	22,835,280,748
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improve	-	852,816	-	852,816	852,816	894,604
3400 Other Funds Ltd	94,757,870	-	-	-	-	-
All Funds	94,757,870	852,816	-	852,816	852,816	894,604
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	26,693,828	-	-	-	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	117,701,393	-	117,701,393	154,901,393	57,515,483
1060 Transfer from General Fund						
3010 Other Funds Cap Improve	818,441	34,375	-	34,375	34,375	76,163
3400 Other Funds Ltd	-	4,818,441	-	4,818,441	4,818,441	818,441
All Funds	818,441	4,852,816	-	4,852,816	4,852,816	894,604

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	29,181,702	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	23,437,483	25,251,941	(133,066)	25,118,875	25,204,173	26,910,913
4430 Lottery Funds Debt Svc Ltd	6,146,641	12,902,605	-	12,902,605	12,904,320	12,904,320
3400 Other Funds Ltd	139,468,715	113,378,654	-	113,378,654	113,378,654	97,210,852
All Funds	169,052,839	151,533,200	(133,066)	151,400,134	151,487,147	137,026,085
1108 Tsfr From Mental Health Reg Agy						
3400 Other Funds Ltd	34,964	42,872	-	42,872	114,808	114,808
1124 Tsfr From Licensed Social Wkrs						
3400 Other Funds Ltd	12,050	24,000	-	24,000	48,000	48,000
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	920,047,201	830,622,178	-	830,622,178	815,483,308	751,836,507
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	3,504	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	618,513,365	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	48,512	89,000	-	89,000	93,361	93,361
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	189,201	2,356,886	-	2,356,886	2,409,858	2,409,858

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
1415 Tsfr From Or Youth Authority						
3400 Other Funds Ltd	-	271,448	-	271,448	-	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	273,634,016	611,997,642	47,000,000	658,997,642	658,997,642	656,343,159
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	198,869,104	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	11,970	-	-	-	-	-
1588 Tsfr From Early Learning and Care, Dept						
3400 Other Funds Ltd	943,753	1,519,946	-	1,519,946	1,519,946	1,519,946
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	395,328	285,500	-	285,500	312,068	312,068
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	3,772	-	-	-	-	-
1811 Tsfr From Chiropractic Exam, Bd						
3400 Other Funds Ltd	4,712	11,600	-	11,600	23,000	23,000
1833 Tsfr From Health Rel Lic Bds						
3400 Other Funds Ltd	102,749	109,000	-	109,000	188,460	188,460
1834 Tsfr From Board of Dentistry						
3400 Other Funds Ltd	184,797	200,000	-	200,000	275,000	275,000
1845 Tsfr From OLCC						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	17,635,050	18,296,910	-	18,296,910	18,296,910	17,783,645
1847 Tsfr From Oregon Medical Board						
3400 Other Funds Ltd	1,660,373	1,705,245	-	1,705,245	2,033,827	2,033,827
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	692,047	800,000	-	800,000	1,375,000	1,375,000
1855 Tsfr From Board of Pharmacy						
3400 Other Funds Ltd	605,732	629,280	-	629,280	764,364	764,364
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	257,505	-	-	-	-	-
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	50,131,311	25,251,941	(133,066)	25,118,875	25,204,173	26,910,913
4430 Lottery Funds Debt Svc Ltd	6,146,641	12,902,605	-	12,902,605	12,904,320	12,904,320
3010 Other Funds Cap Improve	818,441	887,191	-	887,191	887,191	970,767
3400 Other Funds Ltd	2,297,257,992	1,704,859,995	47,000,000	1,751,859,995	1,775,034,040	1,590,665,779
TOTAL TRANSFERS IN	\$2,354,354,385	\$1,743,901,732	\$46,866,934	\$1,790,768,666	\$1,814,029,724	\$1,631,451,779
REVENUES						
8000 General Fund	5,713,560,734	6,233,394,612	64,876,535	6,298,271,147	6,400,509,477	7,305,839,617
8010 General Fund Cap Improve	818,441	852,816	-	852,816	852,816	894,604
8030 General Fund Debt Svc	61,910,604	64,303,424	(310,000)	63,993,424	65,759,550	65,759,550
4400 Lottery Funds Ltd	50,463,076	25,251,941	(133,066)	25,118,875	25,204,173	26,910,913

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4430 Lottery Funds Debt Svc Ltd	6,270,490	12,902,605	-	12,902,605	12,904,320	12,904,320
3010 Other Funds Cap Improve	1,614,230	887,191	-	887,191	887,191	970,767
3020 Other Funds Cap Construct	8,000,000	2,675,000	-	2,675,000	-	-
3200 Other Funds Non-Ltd	28,223,522	40,000,000	-	40,000,000	40,000,000	40,000,000
3230 Other Funds Debt Svc Non-Ltd	7,230,565	-	-	-	-	-
3400 Other Funds Ltd	11,355,161,982	11,994,544,269	(160,364,575)	11,834,179,694	11,861,917,447	12,017,852,280
3430 Other Funds Debt Svc Ltd	26,877	401,000	405,000	806,000	-	-
6200 Federal Funds Non-Ltd	101,313,182	118,138,409	-	118,138,409	118,138,409	118,138,409
6400 Federal Funds Ltd	19,098,842,698	23,394,772,953	(336,989,992)	23,057,782,961	23,092,461,554	22,717,142,339
TOTAL REVENUES	\$36,433,436,401	\$41,888,124,220	(\$432,516,098)	\$41,455,608,122	\$41,618,634,937	\$42,306,412,799

TRANSFERS OUT**2010 Transfer Out - Intrafund**

3010 Other Funds Cap Improve	-	(34,375)	-	(34,375)	(34,375)	(76,163)
3400 Other Funds Ltd	(94,757,870)	(818,441)	-	(818,441)	(818,441)	(818,441)
All Funds	(94,757,870)	(852,816)	-	(852,816)	(852,816)	(894,604)

2080 Transfer to Counties

3400 Other Funds Ltd	(6,520,771)	-	-	-	-	-
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2100 Tsfr To Human Svcs, Dept of

6400 Federal Funds Ltd	(19,983)	-	-	-	-	-
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2107 Tsfr To Administrative Svcs

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	(3,454,592)	-	-	-	-	-
3400 Other Funds Ltd	(94,556,433)	-	-	-	-	-
All Funds	(98,011,025)	-	-	-	-	-
2123 Tsfr To OR Business Development						
6400 Federal Funds Ltd	(46,489,160)	(26,571,159)	-	(26,571,159)	(26,571,159)	(26,571,159)
2340 Tsfr To Environmental Quality						
6400 Federal Funds Ltd	(1,491,071)	(1,728,861)	-	(1,728,861)	(1,728,861)	(1,728,861)
2603 Tsfr To Agriculture, Dept of						
6400 Federal Funds Ltd	-	(122,802)	-	(122,802)	(141,398)	(141,398)
2845 Tsfr To OLCC						
3400 Other Funds Ltd	-	(300,000)	-	(300,000)	(73,631)	(73,631)
2914 Tsfr To Housing and Com Svcs						
6400 Federal Funds Ltd	-	(1,054,879)	-	(1,054,879)	-	-
TOTAL TRANSFERS OUT						
4400 Lottery Funds Ltd	(3,454,592)	-	-	-	-	-
3010 Other Funds Cap Improve	-	(34,375)	-	(34,375)	(34,375)	(76,163)
3400 Other Funds Ltd	(195,835,074)	(1,118,441)	-	(1,118,441)	(892,072)	(892,072)
6400 Federal Funds Ltd	(48,000,214)	(29,477,701)	-	(29,477,701)	(28,441,418)	(28,441,418)
TOTAL TRANSFERS OUT	(\$247,289,880)	(\$30,630,517)	-	(\$30,630,517)	(\$29,367,865)	(\$29,409,653)

AVAILABLE REVENUES

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	5,713,560,734	6,233,394,612	64,876,535	6,298,271,147	6,400,509,477	7,305,839,617
8010 General Fund Cap Improve	818,441	852,816	-	852,816	852,816	894,604
8030 General Fund Debt Svc	61,910,604	64,303,424	(310,000)	63,993,424	65,759,550	65,759,550
4400 Lottery Funds Ltd	48,847,679	25,251,941	(133,066)	25,118,875	25,204,173	26,910,913
4430 Lottery Funds Debt Svc Ltd	6,270,490	12,902,605	-	12,902,605	12,904,320	12,904,320
3010 Other Funds Cap Improve	1,614,230	852,816	-	852,816	852,816	894,604
3020 Other Funds Cap Construct	8,000,000	2,675,000	-	2,675,000	-	-
3200 Other Funds Non-Ltd	28,223,522	40,000,000	-	40,000,000	40,000,000	40,000,000
3230 Other Funds Debt Svc Non-Ltd	7,230,565	-	-	-	-	-
3400 Other Funds Ltd	11,177,697,208	12,368,233,893	(160,364,575)	12,207,869,318	12,235,833,440	12,391,768,273
3430 Other Funds Debt Svc Ltd	26,877	401,000	405,000	806,000	-	-
6200 Federal Funds Non-Ltd	101,313,182	118,138,409	-	118,138,409	118,138,409	118,138,409
6400 Federal Funds Ltd	19,050,842,484	23,365,295,252	(336,989,992)	23,028,305,260	23,064,020,136	22,688,700,921
TOTAL AVAILABLE REVENUES	\$36,206,356,016	\$42,232,301,768	(\$432,516,098)	\$41,799,785,670	\$41,964,075,137	\$42,651,811,211

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	220,417,996	716,847,914	38,706,688	755,554,602	823,904,180	825,886,498
4400 Lottery Funds Ltd	1,525,426	1,363,880	74,262	1,438,142	1,475,887	1,475,887

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	229,572,834	252,238,160	18,590,864	270,829,024	287,414,595	291,454,179
6400 Federal Funds Ltd	190,465,337	202,666,736	14,486,913	217,153,649	240,379,623	242,784,025
All Funds	641,981,593	1,173,116,690	71,858,727	1,244,975,417	1,353,174,285	1,361,600,589
3115 Board Member Stipend						
8000 General Fund	8,870	-	-	-	-	-
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	16,053	-	-	-	-	-
6400 Federal Funds Ltd	7,920	-	-	-	-	-
All Funds	32,844	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	963,056	3,331,316	-	3,331,316	3,331,316	3,494,820
4400 Lottery Funds Ltd	8,169	4,523	-	4,523	4,523	4,745
3400 Other Funds Ltd	2,044,306	4,914,589	-	4,914,589	4,914,589	5,155,403
6400 Federal Funds Ltd	1,038,767	1,216,171	-	1,216,171	1,216,171	1,275,495
All Funds	4,054,298	9,466,599	-	9,466,599	9,466,599	9,930,463
3170 Overtime Payments						
8000 General Fund	1,183,303	23,365,077	-	23,365,077	23,365,077	26,037,779
4400 Lottery Funds Ltd	3,624	-	-	-	-	-
3400 Other Funds Ltd	1,280,442	317,682	-	317,682	317,682	333,248
6400 Federal Funds Ltd	990,100	447,954	-	447,954	447,954	469,904
All Funds	3,457,469	24,130,713	-	24,130,713	24,130,713	26,840,931

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3180 Shift Differential						
8000 General Fund	16,551	12,040,920	-	12,040,920	12,040,920	12,642,158
4400 Lottery Funds Ltd	41	-	-	-	-	-
3400 Other Funds Ltd	31,556	501,381	-	501,381	501,381	514,714
6400 Federal Funds Ltd	11,708	121,224	-	121,224	121,224	127,164
All Funds	59,856	12,663,525	-	12,663,525	12,663,525	13,284,036
3190 All Other Differential						
8000 General Fund	4,313,105	27,311,825	8,356	27,320,181	27,320,181	30,405,489
4400 Lottery Funds Ltd	17,479	-	-	-	-	-
3400 Other Funds Ltd	5,578,669	2,916,667	-	2,916,667	2,916,667	3,108,182
6400 Federal Funds Ltd	3,322,573	20,263,925	2,010,321	22,274,246	22,274,246	23,320,885
All Funds	13,231,826	50,492,417	2,018,677	52,511,094	52,511,094	56,834,556
TOTAL SALARIES & WAGES						
8000 General Fund	226,902,881	782,897,052	38,715,044	821,612,096	889,961,674	898,466,744
4400 Lottery Funds Ltd	1,554,740	1,368,403	74,262	1,442,665	1,480,410	1,480,632
3400 Other Funds Ltd	238,523,860	260,888,479	18,590,864	279,479,343	296,064,914	300,565,726
6400 Federal Funds Ltd	195,836,405	224,716,010	16,497,234	241,213,244	264,439,218	267,977,473
TOTAL SALARIES & WAGES	\$662,817,886	\$1,269,869,944	\$73,877,404	\$1,343,747,348	\$1,451,946,216	\$1,468,490,575

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	61,401	273,739	(304)	273,435	300,364	301,518
4400 Lottery Funds Ltd	383	453	-	453	496	496
3400 Other Funds Ltd	53,628	84,757	676	85,433	93,349	94,692
6400 Federal Funds Ltd	49,019	70,355	(2,236)	68,119	78,614	79,200
All Funds	164,431	429,304	(1,864)	427,440	472,823	475,906
3220 Public Employees' Retire Cont						
8000 General Fund	41,678,724	164,019,294	6,311,252	170,330,546	218,523,895	220,585,939
4400 Lottery Funds Ltd	300,737	286,960	-	286,960	364,839	364,839
3400 Other Funds Ltd	41,690,479	53,850,840	451,089	54,301,929	71,961,344	73,014,411
6400 Federal Funds Ltd	36,263,110	47,024,296	1,091,429	48,115,725	64,548,306	65,408,285
All Funds	119,933,050	265,181,390	7,853,770	273,035,160	355,398,384	359,373,474
3221 Pension Obligation Bond						
8000 General Fund	10,696,266	28,391,418	413,535	28,804,953	-	-
4400 Lottery Funds Ltd	75,256	51,874	(1,479)	50,395	-	-
3400 Other Funds Ltd	10,708,702	9,930,196	(453,288)	9,476,908	-	-
6400 Federal Funds Ltd	9,359,466	8,697,155	(438,835)	8,258,320	-	-
All Funds	30,839,690	47,070,643	(480,067)	46,590,576	-	-
3230 Social Security Taxes						
8000 General Fund	17,046,181	58,234,020	414,981	58,649,001	65,788,070	66,438,963
4400 Lottery Funds Ltd	117,259	104,684	-	104,684	113,253	113,270
3400 Other Funds Ltd	17,054,971	19,853,545	154,455	20,008,000	22,502,136	22,845,898

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	14,838,151	17,052,673	330,138	17,382,811	19,881,021	20,151,451
All Funds	49,056,562	95,244,922	899,574	96,144,496	108,284,480	109,549,582
3240 Unemployment Assessments						
8000 General Fund	993,329	1,549,620	-	1,549,620	1,549,620	1,625,551
4400 Lottery Funds Ltd	1,443	5,497	-	5,497	5,497	5,766
3400 Other Funds Ltd	147,565	919,896	-	919,896	919,896	964,971
6400 Federal Funds Ltd	260,667	548,653	-	548,653	548,653	575,537
All Funds	1,403,004	3,023,666	-	3,023,666	3,023,666	3,171,825
3241 Paid Family Medical Leave Insurance						
8000 General Fund	2,020,322	3,011,495	(2,455)	3,009,040	3,401,038	3,434,418
4400 Lottery Funds Ltd	-	5,456	-	5,456	5,904	5,904
3400 Other Funds Ltd	1,978	1,017,035	7,863	1,024,898	1,155,078	1,172,083
6400 Federal Funds Ltd	-	885,217	16,418	901,635	1,032,273	1,046,180
All Funds	2,022,300	4,919,203	21,826	4,941,029	5,594,293	5,658,585
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	37,907	159,676	(173)	159,503	144,518	145,055
4400 Lottery Funds Ltd	252	264	-	264	239	239
3400 Other Funds Ltd	34,299	49,472	392	49,864	44,970	45,616
6400 Federal Funds Ltd	28,953	41,086	1,008	42,094	38,026	38,325
All Funds	101,411	250,498	1,227	251,725	227,753	229,235
3260 Mass Transit Tax						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	4,706,956	4,443,219	-	4,443,219	4,443,219	5,378,189
3270 Flexible Benefits						
8000 General Fund	43,524,314	161,208,734	(178,855)	161,029,879	167,930,432	168,569,526
4400 Lottery Funds Ltd	264,218	267,100	-	267,100	278,134	278,134
3400 Other Funds Ltd	41,749,139	49,939,162	398,282	50,337,444	52,249,809	53,000,529
6400 Federal Funds Ltd	37,766,905	41,433,907	1,024,542	42,458,449	44,083,938	44,416,364
All Funds	123,304,576	252,848,903	1,243,969	254,092,872	264,542,313	266,264,553
3280 Other OPE						
8000 General Fund	13,531	-	-	-	-	-
4400 Lottery Funds Ltd	37	-	-	-	-	-
3400 Other Funds Ltd	13,805	20,391,940	-	20,391,940	20,391,940	-
6400 Federal Funds Ltd	17,291	-	-	-	-	-
All Funds	44,664	20,391,940	-	20,391,940	20,391,940	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	120,778,931	421,291,215	6,957,981	428,249,196	462,081,156	466,479,159
4400 Lottery Funds Ltd	759,585	722,288	(1,479)	720,809	768,362	768,648
3400 Other Funds Ltd	111,454,566	156,036,843	559,469	156,596,312	169,318,522	151,138,200
6400 Federal Funds Ltd	98,583,562	115,753,342	2,022,464	117,775,806	130,210,831	131,715,342
TOTAL OTHER PAYROLL EXPENSES	\$331,576,644	\$693,803,688	\$9,538,435	\$703,342,123	\$762,378,871	\$750,101,349

P.S. BUDGET ADJUSTMENTS

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3455 Vacancy Savings						
8000 General Fund	-	(35,014,120)	-	(35,014,120)	(35,014,120)	(43,432,290)
4400 Lottery Funds Ltd	-	(66,357)	-	(66,357)	(66,357)	(73,817)
3400 Other Funds Ltd	-	(13,022,177)	-	(13,022,177)	(13,022,177)	(15,232,379)
6400 Federal Funds Ltd	-	(12,214,908)	-	(12,214,908)	(12,214,908)	(14,473,107)
All Funds	-	(60,317,562)	-	(60,317,562)	(60,317,562)	(73,211,593)
3465 Reconciliation Adjustment						
8000 General Fund	-	(56,792)	-	(56,792)	-	-
3400 Other Funds Ltd	-	20,003	-	20,003	-	-
6400 Federal Funds Ltd	-	(53,877)	-	(53,877)	-	-
All Funds	-	(90,666)	-	(90,666)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(35,070,912)	-	(35,070,912)	(35,014,120)	(43,432,290)
4400 Lottery Funds Ltd	-	(66,357)	-	(66,357)	(66,357)	(73,817)
3400 Other Funds Ltd	-	(13,002,174)	-	(13,002,174)	(13,022,177)	(15,232,379)
6400 Federal Funds Ltd	-	(12,268,785)	-	(12,268,785)	(12,214,908)	(14,473,107)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$60,408,228)	-	(\$60,408,228)	(\$60,317,562)	(\$73,211,593)
TOTAL PERSONAL SERVICES						
8000 General Fund	347,681,812	1,169,117,355	45,673,025	1,214,790,380	1,317,028,710	1,321,513,613
4400 Lottery Funds Ltd	2,314,325	2,024,334	72,783	2,097,117	2,182,415	2,175,463

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	349,978,426	403,923,148	19,150,333	423,073,481	452,361,259	436,471,547
6400 Federal Funds Ltd	294,419,967	328,200,567	18,519,698	346,720,265	382,435,141	385,219,708
TOTAL PERSONAL SERVICES	\$994,394,530	\$1,903,265,404	\$83,415,839	\$1,986,681,243	\$2,154,007,525	\$2,145,380,331
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,099,214	4,710,828	(181,909)	4,528,919	4,528,919	5,001,931
4400 Lottery Funds Ltd	13,639	52,726	(21,326)	31,400	31,400	55,310
3400 Other Funds Ltd	1,150,687	4,063,407	(224,753)	3,838,654	3,838,654	4,300,566
6400 Federal Funds Ltd	1,143,638	3,626,320	(441,953)	3,184,367	3,184,367	3,691,876
All Funds	3,407,178	12,453,281	(869,941)	11,583,340	11,583,340	13,049,683
4125 Out of State Travel						
8000 General Fund	278,803	424,012	(43,110)	380,902	380,902	449,163
4400 Lottery Funds Ltd	7,345	5,817	(2,894)	2,923	2,923	6,102
3400 Other Funds Ltd	475,009	440,811	(24,417)	416,394	416,394	452,443
6400 Federal Funds Ltd	490,573	946,320	(35,749)	910,571	910,571	975,630
All Funds	1,251,730	1,816,960	(106,170)	1,710,790	1,710,790	1,883,338
4150 Employee Training						
8000 General Fund	1,246,993	2,768,433	(63,655)	2,704,778	2,704,778	2,928,075
4400 Lottery Funds Ltd	10,866	9,377	(3,207)	6,170	6,170	9,836
3400 Other Funds Ltd	1,112,756	3,612,834	(33,839)	3,578,995	3,578,995	3,795,871

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	1,426,699	1,551,182	(48,357)	1,502,825	1,502,825	1,588,969
All Funds	3,797,314	7,941,826	(149,058)	7,792,768	7,792,768	8,322,751
4175 Office Expenses						
8000 General Fund	(2,081,058)	13,226,178	(676,914)	12,549,264	12,549,264	19,399,074
4400 Lottery Funds Ltd	10,847	23,180	-	23,180	23,180	24,317
3400 Other Funds Ltd	5,136,358	7,592,086	(772,059)	6,820,027	6,820,027	7,384,863
6400 Federal Funds Ltd	4,108,256	6,250,543	(682,634)	5,567,909	5,567,909	6,071,487
All Funds	7,174,403	27,091,987	(2,131,607)	24,960,380	24,960,380	32,879,741
4200 Telecommunications						
8000 General Fund	3,552,163	7,554,076	3,311	7,557,387	7,557,387	7,957,295
4400 Lottery Funds Ltd	12,260	261,439	(11,451)	249,988	249,988	274,248
3400 Other Funds Ltd	1,610,321	3,517,068	(264,215)	3,252,853	3,252,853	3,693,883
6400 Federal Funds Ltd	1,725,211	3,566,613	53,270	3,619,883	3,619,883	3,772,043
All Funds	6,899,955	14,899,196	(219,085)	14,680,111	14,680,111	15,697,469
4225 State Gov. Service Charges						
8000 General Fund	77,207,913	87,757,205	-	87,757,205	87,757,205	116,063,989
4400 Lottery Funds Ltd	103,058	-	-	-	-	-
3400 Other Funds Ltd	6,933,058	5,352,897	-	5,352,897	5,352,897	6,930,456
6400 Federal Funds Ltd	12,255,949	13,045,393	-	13,045,393	13,045,393	16,598,924
All Funds	96,499,978	106,155,495	-	106,155,495	106,155,495	139,593,369
4250 Data Processing						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	9,657,742	16,291,011	1,396,008	17,687,019	17,687,019	19,782,272
4400 Lottery Funds Ltd	30,586	11,545	-	11,545	11,545	12,110
3400 Other Funds Ltd	24,912,993	35,050,808	328,578	35,379,386	35,379,386	37,131,186
6400 Federal Funds Ltd	4,669,236	3,530,736	(244,868)	3,285,868	3,285,868	3,571,862
All Funds	39,270,557	54,884,100	1,479,718	56,363,818	56,363,818	60,497,430
4275 Publicity and Publications						
8000 General Fund	1,155,082	2,136,325	(154,549)	1,981,776	1,981,776	2,297,551
4400 Lottery Funds Ltd	74	65,496	-	65,496	65,496	68,705
3400 Other Funds Ltd	1,269,449	5,867,069	-	5,867,069	5,867,069	6,126,555
6400 Federal Funds Ltd	890,589	1,823,001	(521,183)	1,301,818	1,301,818	1,367,433
All Funds	3,315,194	9,891,891	(675,732)	9,216,159	9,216,159	9,860,244
4300 Professional Services						
8000 General Fund	176,611,278	134,383,239	1,320,713	135,703,952	135,703,952	172,303,904
4400 Lottery Funds Ltd	2,185,498	1,685,504	(155,408)	1,530,096	1,530,096	1,842,256
3400 Other Funds Ltd	81,033,869	181,029,542	13,554,566	194,584,108	194,584,108	198,162,840
6400 Federal Funds Ltd	167,425,760	183,133,529	27,353,798	210,487,327	210,487,327	216,246,209
All Funds	427,256,405	500,231,814	42,073,669	542,305,483	542,305,483	588,555,209
4315 IT Professional Services						
8000 General Fund	20,626,884	29,701,652	(1,662,785)	28,038,867	28,038,867	36,067,157
4400 Lottery Funds Ltd	6,314	-	-	-	-	-
3400 Other Funds Ltd	17,682,023	41,682,599	29,263	41,711,862	41,711,862	76,311,917

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	63,818,519	88,863,753	900,125	89,763,878	89,763,878	98,433,423
All Funds	102,133,740	160,248,004	(733,397)	159,514,607	159,514,607	210,812,497
4325 Attorney General						
8000 General Fund	8,913,649	7,045,542	63,341	7,108,883	7,108,883	9,176,726
4400 Lottery Funds Ltd	25,654	2,472	-	2,472	2,472	2,702
3400 Other Funds Ltd	3,810,664	6,395,073	-	6,395,073	6,395,073	6,654,065
6400 Federal Funds Ltd	2,293,442	3,289,872	383,965	3,673,837	3,673,837	4,690,723
All Funds	15,043,409	16,732,959	447,306	17,180,265	17,180,265	20,524,216
4350 Dispute Resolution Services						
3400 Other Funds Ltd	-	11,463	-	11,463	11,463	11,463
4375 Employee Recruitment and Develop						
8000 General Fund	295,590	721,506	(1,984)	719,522	719,522	756,860
4400 Lottery Funds Ltd	509	-	-	-	-	-
3400 Other Funds Ltd	19,631	73,592	-	73,592	73,592	77,160
6400 Federal Funds Ltd	136,730	154,654	-	154,654	154,654	161,765
All Funds	452,460	949,752	(1,984)	947,768	947,768	995,785
4400 Dues and Subscriptions						
8000 General Fund	961,086	415,475	(40,308)	375,167	375,167	435,833
4400 Lottery Funds Ltd	8,763	8,926	-	8,926	8,926	9,363
3400 Other Funds Ltd	2,558,228	1,582,871	(601,356)	981,515	981,515	1,656,879
6400 Federal Funds Ltd	530,401	429,437	(150,000)	279,437	279,437	286,077

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All Funds	4,058,478	2,436,709	(791,664)	1,645,045	1,645,045	2,388,152
4425 Facilities Rental and Taxes						
8000 General Fund	13,383,454	17,519,759	(141,051)	17,378,708	17,378,708	24,647,038
4400 Lottery Funds Ltd	52,118	98,994	-	98,994	98,994	103,845
3400 Other Funds Ltd	4,867,878	3,649,645	(347,707)	3,301,938	3,301,938	3,825,667
6400 Federal Funds Ltd	7,578,139	9,361,693	150,572	9,512,265	9,512,265	10,017,003
All Funds	25,881,589	30,630,091	(338,186)	30,291,905	30,291,905	38,593,553
4450 Fuels and Utilities						
8000 General Fund	439,326	4,979,639	(55,356)	4,924,283	4,924,283	5,224,522
4400 Lottery Funds Ltd	948	-	-	-	-	-
3400 Other Funds Ltd	325,547	290,203	-	290,203	290,203	293,842
6400 Federal Funds Ltd	163,166	80,721	-	80,721	80,721	84,676
All Funds	928,987	5,350,563	(55,356)	5,295,207	5,295,207	5,603,040
4475 Facilities Maintenance						
8000 General Fund	683,941	7,506,544	(5,145)	7,501,399	7,501,399	8,150,064
4400 Lottery Funds Ltd	698	-	-	-	-	-
3400 Other Funds Ltd	749,118	180,961	-	180,961	180,961	186,878
6400 Federal Funds Ltd	305,318	539,005	-	539,005	539,005	281,003
All Funds	1,739,075	8,226,510	(5,145)	8,221,365	8,221,365	8,617,945
4500 Food and Kitchen Supplies						
8000 General Fund	15,230	9,504,304	(111,193)	9,393,111	9,393,111	9,933,566

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	35	-	-	-	-	-
3400 Other Funds Ltd	14,145	12,977,023	4,787	12,981,810	12,981,810	13,039,995
6400 Federal Funds Ltd	15,661	3,730,224	(45,450)	3,684,774	3,684,774	3,602,201
All Funds	45,071	26,211,551	(151,856)	26,059,695	26,059,695	26,575,762
4525 Medical Services and Supplies						
8000 General Fund	3,310,786	26,696,014	(38,874)	26,657,140	26,657,140	29,045,510
3400 Other Funds Ltd	(3,703,681)	50,450,971	-	50,450,971	50,450,971	50,452,382
6400 Federal Funds Ltd	21,985,459	8,769,359	-	8,769,359	8,769,359	8,566,378
All Funds	21,592,564	85,916,344	(38,874)	85,877,470	85,877,470	88,064,270
4550 Other Care of Residents and Patients						
8000 General Fund	154,908	1,994,842	(32,969)	1,961,873	1,961,873	2,177,989
3400 Other Funds Ltd	-	3,526	-	3,526	3,526	3,526
6400 Federal Funds Ltd	28,094	94,680	-	94,680	94,680	98,809
All Funds	183,002	2,093,048	(32,969)	2,060,079	2,060,079	2,280,324
4575 Agency Program Related S and S						
8000 General Fund	4,652,468	4,677,083	(73,588)	4,603,495	4,603,495	5,056,176
4400 Lottery Funds Ltd	30,151	5,775	-	5,775	5,775	6,058
3400 Other Funds Ltd	2,777,975,711	2,874,483,083	(426,053)	2,874,057,030	2,874,057,030	3,318,123,959
6200 Federal Funds Non-Ltd	78,786	800,000	-	800,000	800,000	800,000
6400 Federal Funds Ltd	4,161,334	4,125,125	13,011,314	17,136,439	17,136,439	21,995,654
All Funds	2,786,898,450	2,884,091,066	12,511,673	2,896,602,739	2,896,602,739	3,345,981,847

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4600 Intra-agency Charges						
8000 General Fund	585,382	1,183,533	(1,148,892)	34,641	34,641	36,338
4400 Lottery Funds Ltd	27	-	-	-	-	-
3400 Other Funds Ltd	2,399	1,804,362	(68,569)	1,735,793	1,735,793	1,850,282
6400 Federal Funds Ltd	6,168	122,746	-	122,746	122,746	124,613
All Funds	593,976	3,110,641	(1,217,461)	1,893,180	1,893,180	2,011,233
4625 Other COP Costs						
3400 Other Funds Ltd	-	82,000	-	82,000	82,000	-
4650 Other Services and Supplies						
8000 General Fund	9,198,669	7,580,293	(862,688)	6,717,605	6,717,605	8,268,055
8030 General Fund Debt Svc	1	-	-	-	-	-
4400 Lottery Funds Ltd	15,482	42,500	(1,411)	41,089	41,089	44,582
4430 Lottery Funds Debt Svc Ltd	1	-	-	-	-	-
3020 Other Funds Cap Construct	6,171,806	-	-	-	-	-
3200 Other Funds Non-Ltd	25,356	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	171,888,195	3,180,987	147,082	3,328,069	3,328,069	3,592,006
6400 Federal Funds Ltd	18,769,664	9,148,672	119,128	9,267,800	9,267,800	9,280,494
All Funds	206,069,175	19,952,452	(597,889)	19,354,563	19,354,563	21,185,137
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,201,583	5,757,446	(631,540)	5,125,906	5,125,906	4,485,247

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Lottery Funds Ltd	2,264	2,241	(607)	1,634	1,634	2,351
3400 Other Funds Ltd	175,208	1,620,705	(402,631)	1,218,074	1,218,074	1,698,609
6400 Federal Funds Ltd	49,179,461	1,857,862	(223,057)	1,634,805	1,634,805	1,919,319
All Funds	50,558,516	9,238,254	(1,257,835)	7,980,419	7,980,419	8,105,526
4715 IT Expendable Property						
8000 General Fund	5,557,355	7,806,133	(2,353,714)	5,452,419	5,452,419	6,333,936
4400 Lottery Funds Ltd	10,751	2,541	(396)	2,145	2,145	2,665
3400 Other Funds Ltd	14,705,392	7,918,320	(521,511)	7,396,809	7,396,809	8,325,315
6400 Federal Funds Ltd	4,772,058	7,996,172	(3,090,395)	4,905,777	4,905,777	7,749,989
All Funds	25,045,556	23,723,166	(5,966,016)	17,757,150	17,757,150	22,411,905
TOTAL SERVICES & SUPPLIES						
8000 General Fund	338,708,441	402,341,072	(5,496,851)	396,844,221	396,844,221	495,978,271
8030 General Fund Debt Svc	1	-	-	-	-	-
4400 Lottery Funds Ltd	2,527,887	2,278,533	(196,700)	2,081,833	2,081,833	2,464,450
4430 Lottery Funds Debt Svc Ltd	1	-	-	-	-	-
3020 Other Funds Cap Construct	6,171,806	-	-	-	-	-
3200 Other Funds Non-Ltd	25,356	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	3,114,704,958	3,252,913,906	10,377,166	3,263,291,072	3,263,291,072	3,754,082,608
6200 Federal Funds Non-Ltd	78,786	800,000	-	800,000	800,000	800,000
6400 Federal Funds Ltd	367,879,525	356,037,612	36,488,526	392,526,138	392,526,138	421,176,560

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL SERVICES & SUPPLIES	\$3,830,096,762	\$4,014,371,123	\$41,172,141	\$4,055,543,264	\$4,055,543,264	\$4,674,501,889
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	25,000	-	-	-	-	-
6400 Federal Funds Ltd	200,963	-	-	-	-	-
All Funds	225,963	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	409,785	-	-	-	-	-
3400 Other Funds Ltd	137,159	224,683	-	224,683	224,683	224,683
6400 Federal Funds Ltd	1,075,575	414,812	-	414,812	414,812	414,812
All Funds	1,622,519	639,495	-	639,495	639,495	639,495
5250 Household and Institutional Equip.						
8000 General Fund	-	369,702	-	369,702	369,702	387,817
3400 Other Funds Ltd	-	4,788,000	-	4,788,000	4,788,000	4,336,714
All Funds	-	5,157,702	-	5,157,702	5,157,702	4,724,531
5350 Industrial and Heavy Equipment						
8000 General Fund	-	98,827	-	98,827	98,827	103,670
5550 Data Processing Software						
8000 General Fund	144,191	-	-	-	-	-
3400 Other Funds Ltd	(209,870)	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	49,744	-	-	-	-	-
All Funds	(15,935)	-	-	-	-	-
5650 Land Improvements						
8000 General Fund	-	56,090	-	56,090	56,090	58,838
3010 Other Funds Cap Improve	-	330,769	-	330,769	330,769	346,977
All Funds	-	386,859	-	386,859	386,859	405,815
5700 Building Structures						
8000 General Fund	-	8,853,555	-	8,853,555	8,853,555	9,287,380
3010 Other Funds Cap Improve	1,614,230	522,047	-	522,047	522,047	547,627
3020 Other Funds Cap Construct	1,828,194	2,675,000	-	2,675,000	-	-
3400 Other Funds Ltd	900	1,630,209	-	1,630,209	1,630,209	1,710,089
All Funds	3,443,324	13,680,811	-	13,680,811	11,005,811	11,545,096
5900 Other Capital Outlay						
8000 General Fund	(47,439)	-	-	-	-	-
3400 Other Funds Ltd	79,273	-	-	-	-	-
6400 Federal Funds Ltd	101,607	30,000	-	30,000	30,000	30,000
All Funds	133,441	30,000	-	30,000	30,000	30,000
TOTAL CAPITAL OUTLAY						
8000 General Fund	531,537	9,378,174	-	9,378,174	9,378,174	9,837,705
3010 Other Funds Cap Improve	1,614,230	852,816	-	852,816	852,816	894,604
3020 Other Funds Cap Construct	1,828,194	2,675,000	-	2,675,000	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	7,462	6,642,892	-	6,642,892	6,642,892	6,271,486
6400 Federal Funds Ltd	1,427,889	444,812	-	444,812	444,812	444,812
TOTAL CAPITAL OUTLAY	\$5,409,312	\$19,993,694	-	\$19,993,694	\$17,318,694	\$17,448,607
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	346,183,336	383,982,932	(1,000,000)	382,982,932	382,982,932	401,749,096
4400 Lottery Funds Ltd	9,169,469	9,758,879	-	9,758,879	9,758,879	10,316,424
3200 Other Funds Non-Ltd	-	9,759,665	-	9,759,665	9,759,665	9,759,665
3400 Other Funds Ltd	111,378,249	110,413,705	-	110,413,705	110,413,705	102,873,957
6400 Federal Funds Ltd	123,020,745	177,394,224	-	177,394,224	177,394,224	148,781,139
All Funds	589,751,799	691,309,405	(1,000,000)	690,309,405	690,309,405	673,480,281
6025 Dist to Other Gov Unit						
8000 General Fund	41,748,568	16,127,271	-	16,127,271	16,127,271	16,806,763
4400 Lottery Funds Ltd	325,312	215,463	-	215,463	215,463	226,021
3400 Other Funds Ltd	40,081,466	991,075	-	991,075	991,075	1,032,109
6400 Federal Funds Ltd	14,175,557	9,900,154	-	9,900,154	9,900,154	5,036,599
All Funds	96,330,903	27,233,963	-	27,233,963	27,233,963	23,101,492
6030 Dist to Non-Gov Units						
8000 General Fund	50,416,874	72,693,835	(600,000)	72,093,835	72,093,835	76,255,833
3400 Other Funds Ltd	66,054,171	54,821,919	-	54,821,919	54,821,919	58,021,613

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	18,975,336	10,758,628	-	10,758,628	10,758,628	8,832,808
All Funds	135,446,381	138,274,382	(600,000)	137,674,382	137,674,382	143,110,254
6035 Dist to Individuals						
8000 General Fund	3,272,211,710	3,684,630,374	31,596,081	3,716,226,455	3,716,226,455	4,511,188,574
4400 Lottery Funds Ltd	1,701,627	2,698,405	-	2,698,405	2,698,405	3,039,804
3200 Other Funds Non-Ltd	27,812,260	30,240,335	-	30,240,335	30,240,335	30,240,335
3400 Other Funds Ltd	4,129,907,960	5,601,797,112	(164,779,765)	5,437,017,347	5,437,017,347	4,787,113,142
6200 Federal Funds Non-Ltd	101,234,396	117,338,409	-	117,338,409	117,338,409	117,338,409
6400 Federal Funds Ltd	17,503,773,727	22,105,515,391	(717,190,366)	21,388,325,025	21,388,325,025	20,877,342,527
All Funds	25,036,641,680	31,542,220,026	(850,374,050)	30,691,845,976	30,691,845,976	30,326,262,791
6040 Dist to Local School Districts						
8000 General Fund	483,652	-	-	-	-	-
3400 Other Funds Ltd	20,647,113	-	-	-	-	-
6400 Federal Funds Ltd	20,647,113	-	-	-	-	-
All Funds	41,777,878	-	-	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	10,300,672	-	-	-	-	-
3400 Other Funds Ltd	106,682,460	-	-	-	-	-
6400 Federal Funds Ltd	188,001,642	-	-	-	-	-
All Funds	304,984,774	-	-	-	-	-
6050 Dist to Non-Profit Organizations						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	-	18,756,000	-	18,756,000	18,756,000	19,675,044
6400 Federal Funds Ltd	183,442	-	-	-	-	-
All Funds	183,442	18,756,000	-	18,756,000	18,756,000	19,675,044
6055 Dist to Contract Svc Providers						
8000 General Fund	-	135,265,708	-	135,265,708	135,265,708	141,893,728
4400 Lottery Funds Ltd	-	1,775,097	-	1,775,097	1,775,097	1,862,077
3400 Other Funds Ltd	-	99,495,944	-	99,495,944	99,495,944	104,344,880
6400 Federal Funds Ltd	-	272,888,010	-	272,888,010	272,888,010	286,201,404
All Funds	-	509,424,759	-	509,424,759	509,424,759	534,302,089
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	855,450,897	4,000,000	-	4,000,000	4,000,000	-
8010 General Fund Cap Improve	818,441	852,816	-	852,816	852,816	894,604
3400 Other Funds Ltd	56,063,717	-	-	-	-	-
All Funds	912,333,055	4,852,816	-	4,852,816	4,852,816	894,604
6085 Other Special Payments						
8000 General Fund	276,857,317	336,685,032	(5,295,720)	331,389,312	331,389,312	310,503,705
4400 Lottery Funds Ltd	6,325,658	6,501,230	(9,149)	6,492,081	6,492,081	6,826,674
3200 Other Funds Non-Ltd	385,906	-	-	-	-	-
3400 Other Funds Ltd	2,425,428,310	2,482,188,071	(25,112,309)	2,457,075,762	2,457,075,762	2,789,134,466
6400 Federal Funds Ltd	514,451,198	101,986,010	325,192,150	427,178,160	427,178,160	553,326,777
All Funds	3,223,448,389	2,927,360,343	294,774,972	3,222,135,315	3,222,135,315	3,659,791,622

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	7,178,062	-	-	-	-	-
3400 Other Funds Ltd	2,000	-	-	-	-	-
6400 Federal Funds Ltd	2,129,041	-	-	-	-	-
All Funds	9,309,103	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	381,905	-	-	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	400,000	416,859	-	416,859	416,859	437,285
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	400,000	-	-	-	-	-
6340 Spc Pmt to Environmental Quality						
8000 General Fund	484,217	-	-	-	-	-
6400 Federal Funds Ltd	-	596,053	-	596,053	596,053	763,480
All Funds	484,217	596,053	-	596,053	596,053	763,480
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	127,000,323	-	-	-	-	-
3400 Other Funds Ltd	71,868,781	-	-	-	-	-
All Funds	198,869,104	-	-	-	-	-
6581 Spc Pmt to Education, Dept of						
3400 Other Funds Ltd	185,292	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	356,911	-	-	-	-	-
All Funds	542,203	-	-	-	-	-
6588 Spc Pmt to Early Learning and Care, Dep						
3400 Other Funds Ltd	809,229	1,546,933	-	1,546,933	1,546,933	1,546,933
6400 Federal Funds Ltd	809,229	1,546,932	-	1,546,932	1,546,932	1,546,932
All Funds	1,618,458	3,093,865	-	3,093,865	3,093,865	3,093,865
6603 Spc Pmt to Agriculture, Dept of						
8000 General Fund	43,368	-	-	-	-	-
3400 Other Funds Ltd	14,456	-	-	-	-	-
6400 Federal Funds Ltd	86,735	26,859	-	26,859	26,859	28,175
All Funds	144,559	26,859	-	26,859	26,859	28,175
TOTAL SPECIAL PAYMENTS						
8000 General Fund	4,989,158,996	4,652,558,011	24,700,361	4,677,258,372	4,677,258,372	5,478,510,028
8010 General Fund Cap Improve	818,441	852,816	-	852,816	852,816	894,604
4400 Lottery Funds Ltd	17,522,066	20,949,074	(9,149)	20,939,925	20,939,925	22,271,000
3200 Other Funds Non-Ltd	28,198,166	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	7,029,123,204	8,351,254,759	(189,892,074)	8,161,362,685	8,161,362,685	7,844,067,100
6200 Federal Funds Non-Ltd	101,234,396	117,338,409	-	117,338,409	117,338,409	117,338,409
6400 Federal Funds Ltd	18,386,992,581	22,680,612,261	(391,998,216)	22,288,614,045	22,288,614,045	21,881,859,841
TOTAL SPECIAL PAYMENTS	\$30,553,047,850	\$35,863,565,330	(\$557,199,078)	\$35,306,366,252	\$35,306,366,252	\$35,384,940,982

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	7,230,564	-	-	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	38,202,012	43,203,123	(310,000)	42,893,123	48,390,000	48,390,000
4430 Lottery Funds Debt Svc Ltd	3,420,000	4,309,024	-	4,309,024	7,130,000	7,130,000
3430 Other Funds Debt Svc Ltd	26,877	-	-	-	-	-
All Funds	41,648,889	47,512,147	(310,000)	47,202,147	55,520,000	55,520,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	23,707,692	21,100,301	-	21,100,301	17,369,550	17,369,550
4430 Lottery Funds Debt Svc Ltd	2,757,787	8,593,581	-	8,593,581	5,774,320	5,774,320
3430 Other Funds Debt Svc Ltd	-	401,000	405,000	806,000	-	-
All Funds	26,465,479	30,094,882	405,000	30,499,882	23,143,870	23,143,870
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	61,909,704	64,303,424	(310,000)	63,993,424	65,759,550	65,759,550
4430 Lottery Funds Debt Svc Ltd	6,177,787	12,902,605	-	12,902,605	12,904,320	12,904,320
3230 Other Funds Debt Svc Non-Ltd	7,230,564	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	26,877	401,000	405,000	806,000	-	-
TOTAL DEBT SERVICE	\$75,344,932	\$77,607,029	\$95,000	\$77,702,029	\$78,663,870	\$78,663,870

EXPENDITURES

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-000-00-00-00000****Oregon Health Authority**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	5,676,080,786	6,233,394,612	64,876,535	6,298,271,147	6,400,509,477	7,305,839,617
8010 General Fund Cap Improve	818,441	852,816	-	852,816	852,816	894,604
8030 General Fund Debt Svc	61,909,705	64,303,424	(310,000)	63,993,424	65,759,550	65,759,550
4400 Lottery Funds Ltd	22,364,278	25,251,941	(133,066)	25,118,875	25,204,173	26,910,913
4430 Lottery Funds Debt Svc Ltd	6,177,788	12,902,605	-	12,902,605	12,904,320	12,904,320
3010 Other Funds Cap Improve	1,614,230	852,816	-	852,816	852,816	894,604
3020 Other Funds Cap Construct	8,000,000	2,675,000	-	2,675,000	-	-
3200 Other Funds Non-Ltd	28,223,522	40,000,000	-	40,000,000	40,000,000	40,000,000
3230 Other Funds Debt Svc Non-Ltd	7,230,565	-	-	-	-	-
3400 Other Funds Ltd	10,493,814,050	12,014,734,705	(160,364,575)	11,854,370,130	11,883,657,908	12,040,892,741
3430 Other Funds Debt Svc Ltd	26,877	401,000	405,000	806,000	-	-
6200 Federal Funds Non-Ltd	101,313,182	118,138,409	-	118,138,409	118,138,409	118,138,409
6400 Federal Funds Ltd	19,050,719,962	23,365,295,252	(336,989,992)	23,028,305,260	23,064,020,136	22,688,700,921
TOTAL EXPENDITURES	\$35,458,293,386	\$41,878,802,580	(\$432,516,098)	\$41,446,286,482	\$41,611,899,605	\$42,300,935,679

REVERSIONS**9900 Reversions**

8000 General Fund	(37,479,948)	-	-	-	-	-
8030 General Fund Debt Svc	(899)	-	-	-	-	-
All Funds	(37,480,847)	-	-	-	-	-

ENDING BALANCE

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-000-00-00-00000****Oregon Health Authority**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	-	-	-	-	-	-
8010 General Fund Cap Improve	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4400 Lottery Funds Ltd	26,483,401	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	92,702	-	-	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	683,883,158	353,499,188	-	353,499,188	352,175,532	350,875,532
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
6200 Federal Funds Non-Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	122,522	-	-	-	-	-
TOTAL ENDING BALANCE	\$710,581,783	\$353,499,188	-	\$353,499,188	\$352,175,532	\$350,875,532
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5,736	5,994	62	6,056	6,003	6,042
8180 Position Reconciliation	-	3	-	3	-	-
TOTAL AUTHORIZED POSITIONS	5,736	5,997	62	6,059	6,003	6,042
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	5,597.47	5,962.07	38.54	6,000.61	5,990.27	6,029.27

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8280 FTE Reconciliation	-	0.87	-	0.87	-	-
TOTAL AUTHORIZED FTE	5,597.47	5,962.94	38.54	6,001.48	5,990.27	6,029.27

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
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BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	182,087	-	-	-	-	-
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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	316,502,648	347,325,061	1,602,005	348,927,066	357,300,183	438,046,155
8030 General Fund Debt Svc	61,910,604	64,303,424	(310,000)	63,993,424	65,759,550	65,759,550
All Funds	378,413,252	411,628,485	1,292,005	412,920,490	423,059,733	503,805,705

LICENSES AND FEES**0205 Business Lic and Fees**

3400 Other Funds Ltd	116,500	-	-	-	-	-
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CHARGES FOR SERVICES**0415 Admin and Service Charges**

3400 Other Funds Ltd	259,750,457	-	-	-	-	-
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FINES, RENTS AND ROYALTIES**0510 Rents and Royalties**

3400 Other Funds Ltd	59,337	-	-	-	-	-
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BOND SALES**0555 General Fund Obligation Bonds**

3400 Other Funds Ltd	36,159	-	-	-	-	-
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Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-010-00-00-00000****OHA Central & Shared Services**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
0575 Refunding Bonds						
3200 Other Funds Non-Ltd	25,354	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	7,230,565	-	-	-	-	-
All Funds	7,255,919	-	-	-	-	-
TOTAL BOND SALES						
3200 Other Funds Non-Ltd	25,354	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	7,230,565	-	-	-	-	-
3400 Other Funds Ltd	36,159	-	-	-	-	-
TOTAL BOND SALES	\$7,292,078	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	123,849	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	26,877	-	-	-	-	-
All Funds	150,726	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	559	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	3,011,248	-	-	-	-	-

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-010-00-00-00000****OHA Central & Shared Services**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	30,709,058	336,629,772	9,197,988	345,827,760	363,952,371	377,074,488
3430 Other Funds Debt Svc Ltd	-	401,000	405,000	806,000	-	-
All Funds	30,709,059	337,030,772	9,602,988	346,633,760	363,952,371	377,074,488
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	103,350,473	111,858,786	7,802,212	119,660,998	122,539,167	132,787,966
TRANSFERS IN						
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	699,821	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	805,222	(20,600)	784,622	784,622	851,561
4430 Lottery Funds Debt Svc Ltd	6,146,641	12,902,605	-	12,902,605	12,904,320	12,904,320
All Funds	6,146,641	13,707,827	(20,600)	13,687,227	13,688,942	13,755,881
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	699,821	805,222	(20,600)	784,622	784,622	851,561
4430 Lottery Funds Debt Svc Ltd	6,146,641	12,902,605	-	12,902,605	12,904,320	12,904,320
TOTAL TRANSFERS IN	\$6,846,462	\$13,707,827	(\$20,600)	\$13,687,227	\$13,688,942	\$13,755,881

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-010-00-00-00000****OHA Central & Shared Services**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
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REVENUES

8000 General Fund	316,502,648	347,325,061	1,602,005	348,927,066	357,300,183	438,046,155
8030 General Fund Debt Svc	61,910,604	64,303,424	(310,000)	63,993,424	65,759,550	65,759,550
4400 Lottery Funds Ltd	699,821	805,222	(20,600)	784,622	784,622	851,561
4430 Lottery Funds Debt Svc Ltd	6,270,490	12,902,605	-	12,902,605	12,904,320	12,904,320
3200 Other Funds Non-Ltd	25,355	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	7,230,565	-	-	-	-	-
3400 Other Funds Ltd	293,683,318	336,629,772	9,197,988	345,827,760	363,952,371	377,074,488
3430 Other Funds Debt Svc Ltd	26,877	401,000	405,000	806,000	-	-
6400 Federal Funds Ltd	103,350,473	111,858,786	7,802,212	119,660,998	122,539,167	132,787,966

TOTAL REVENUES	\$789,700,151	\$874,225,870	\$18,676,605	\$892,902,475	\$923,240,213	\$1,027,424,040
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TRANSFERS OUT**2107 Tsfr To Administrative Svcs**

4400 Lottery Funds Ltd	(744)	-	-	-	-	-
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AVAILABLE REVENUES

8000 General Fund	316,502,648	347,325,061	1,602,005	348,927,066	357,300,183	438,046,155
8030 General Fund Debt Svc	61,910,604	64,303,424	(310,000)	63,993,424	65,759,550	65,759,550
4400 Lottery Funds Ltd	699,077	805,222	(20,600)	784,622	784,622	851,561
4430 Lottery Funds Debt Svc Ltd	6,270,490	12,902,605	-	12,902,605	12,904,320	12,904,320
3200 Other Funds Non-Ltd	25,355	-	-	-	-	-

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-010-00-00-00000****OHA Central & Shared Services**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3230 Other Funds Debt Svc Non-Ltd	7,230,565	-	-	-	-	-
3400 Other Funds Ltd	293,865,405	336,629,772	9,197,988	345,827,760	363,952,371	377,074,488
3430 Other Funds Debt Svc Ltd	26,877	401,000	405,000	806,000	-	-
6400 Federal Funds Ltd	103,350,473	111,858,786	7,802,212	119,660,998	122,539,167	132,787,966
TOTAL AVAILABLE REVENUES	\$789,881,494	\$874,225,870	\$18,676,605	\$892,902,475	\$923,240,213	\$1,027,424,040

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	95,185,370	48,425,667	1,795,993	50,221,660	56,446,123	56,446,123
4400 Lottery Funds Ltd	281,386	-	-	-	-	-
3400 Other Funds Ltd	147,766,303	157,067,987	11,635,105	168,703,092	178,906,068	180,641,076
6400 Federal Funds Ltd	38,746,914	13,562,635	376,672	13,939,307	16,033,296	16,033,296
All Funds	281,979,973	219,056,289	13,807,770	232,864,059	251,385,487	253,120,495

3115 Board Member Stipend

8000 General Fund	1,246	-	-	-	-	-
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	142	-	-	-	-	-
6400 Federal Funds Ltd	290	-	-	-	-	-
All Funds	1,679	-	-	-	-	-

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-010-00-00-00000****OHA Central & Shared Services**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3160 Temporary Appointments						
8000 General Fund	449,667	776,471	-	776,471	776,471	814,518
4400 Lottery Funds Ltd	1,079	-	-	-	-	-
3400 Other Funds Ltd	1,657,154	1,243,716	-	1,243,716	1,243,716	1,304,658
6400 Federal Funds Ltd	207,367	156,972	-	156,972	156,972	164,664
All Funds	2,315,267	2,177,159	-	2,177,159	2,177,159	2,283,840
3170 Overtime Payments						
8000 General Fund	689,536	9,390	-	9,390	9,390	9,850
4400 Lottery Funds Ltd	1,354	-	-	-	-	-
3400 Other Funds Ltd	889,653	105,542	-	105,542	105,542	110,713
6400 Federal Funds Ltd	191,384	1,526	-	1,526	1,526	1,601
All Funds	1,771,927	116,458	-	116,458	116,458	122,164
3180 Shift Differential						
8000 General Fund	10,050	53,175	-	53,175	53,175	55,781
4400 Lottery Funds Ltd	20	-	-	-	-	-
3400 Other Funds Ltd	17,418	271,409	-	271,409	271,409	284,708
6400 Federal Funds Ltd	2,607	-	-	-	-	-
All Funds	30,095	324,584	-	324,584	324,584	340,489
3190 All Other Differential						
8000 General Fund	2,303,651	695,015	-	695,015	695,015	731,251
4400 Lottery Funds Ltd	6,291	-	-	-	-	-

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-010-00-00-00000****OHA Central & Shared Services**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	4,400,462	1,387,128	-	1,387,128	1,387,128	1,455,288
6400 Federal Funds Ltd	855,597	1,363,124	-	1,363,124	1,363,124	1,430,271
All Funds	7,566,001	3,445,267	-	3,445,267	3,445,267	3,616,810
TOTAL SALARIES & WAGES						
8000 General Fund	98,639,520	49,959,718	1,795,993	51,755,711	57,980,174	58,057,523
4400 Lottery Funds Ltd	290,131	-	-	-	-	-
3400 Other Funds Ltd	154,731,132	160,075,782	11,635,105	171,710,887	181,913,863	183,796,443
6400 Federal Funds Ltd	40,004,159	15,084,257	376,672	15,460,929	17,554,918	17,629,832
TOTAL SALARIES & WAGES	\$293,664,942	\$225,119,757	\$13,807,770	\$238,927,527	\$257,448,955	\$259,483,798
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	27,783	15,709	(19)	15,690	17,329	17,329
4400 Lottery Funds Ltd	76	-	-	-	-	-
3400 Other Funds Ltd	34,152	48,809	398	49,207	53,962	54,436
6400 Federal Funds Ltd	8,749	4,524	9	4,533	5,001	5,001
All Funds	70,760	69,042	388	69,430	76,292	76,766
3220 Public Employees' Retire Cont						
8000 General Fund	18,472,462	10,348,152	(17,201)	10,330,951	13,465,813	13,475,528
4400 Lottery Funds Ltd	55,947	-	-	-	-	-
3400 Other Funds Ltd	28,427,505	33,418,256	285,178	33,703,434	44,657,592	45,107,900

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-010-00-00-00000****OHA Central & Shared Services**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	7,468,092	3,140,710	2,534	3,143,244	4,199,329	4,215,946
All Funds	54,424,006	46,907,118	270,511	47,177,629	62,322,734	62,799,374
3221 Pension Obligation Bond						
8000 General Fund	4,673,670	1,879,361	(62,040)	1,817,321	-	-
4400 Lottery Funds Ltd	13,799	-	-	-	-	-
3400 Other Funds Ltd	7,296,368	6,199,858	(331,014)	5,868,844	-	-
6400 Federal Funds Ltd	1,900,604	548,254	3,309	551,563	-	-
All Funds	13,884,441	8,627,473	(389,745)	8,237,728	-	-
3230 Social Security Taxes						
8000 General Fund	7,425,403	3,774,166	(6,254)	3,767,912	4,157,719	4,163,635
4400 Lottery Funds Ltd	22,231	-	-	-	-	-
3400 Other Funds Ltd	11,680,374	12,187,749	103,689	12,291,438	13,830,664	13,974,129
6400 Federal Funds Ltd	3,040,357	1,142,192	921	1,143,113	1,292,286	1,298,017
All Funds	22,168,365	17,104,107	98,356	17,202,463	19,280,669	19,435,781
3240 Unemployment Assessments						
8000 General Fund	982,277	1,549,620	-	1,549,620	1,549,620	1,625,551
4400 Lottery Funds Ltd	1,352	5,497	-	5,497	5,497	5,766
3400 Other Funds Ltd	143,581	919,896	-	919,896	919,896	964,971
6400 Federal Funds Ltd	243,565	548,653	-	548,653	548,653	575,537
All Funds	1,370,775	3,023,666	-	3,023,666	3,023,666	3,171,825
3241 Paid Family Medical Leave Insurance						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	723,809	193,657	(328)	193,329	213,475	213,632
3400 Other Funds Ltd	(1)	631,553	5,420	636,973	717,180	724,430
6400 Federal Funds Ltd	-	58,946	47	58,993	66,717	66,985
All Funds	723,808	884,156	5,139	889,295	997,372	1,005,047
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	17,445	9,161	(11)	9,150	8,222	8,222
4400 Lottery Funds Ltd	46	-	-	-	-	-
3400 Other Funds Ltd	21,141	28,473	230	28,703	26,052	26,280
6400 Federal Funds Ltd	5,415	2,618	5	2,623	2,422	2,422
All Funds	44,047	40,252	224	40,476	36,696	36,924
3260 Mass Transit Tax						
8000 General Fund	4,706,956	4,443,219	-	4,443,219	4,443,219	5,378,189
3270 Flexible Benefits						
8000 General Fund	19,070,445	9,221,950	(11,450)	9,210,500	9,627,465	9,627,465
4400 Lottery Funds Ltd	58,365	-	-	-	-	-
3400 Other Funds Ltd	27,136,091	28,745,530	234,304	28,979,834	30,214,620	30,479,580
6400 Federal Funds Ltd	7,931,882	2,689,465	5,089	2,694,554	2,816,479	2,816,479
All Funds	54,196,783	40,656,945	227,943	40,884,888	42,658,564	42,923,524
3280 Other OPE						
8000 General Fund	5,462	-	-	-	-	-
4400 Lottery Funds Ltd	17	-	-	-	-	-

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 44300-010-00-00-00000

OHA Central & Shared Services

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	9,671	-	-	-	-	-
6400 Federal Funds Ltd	2,723	-	-	-	-	-
All Funds	17,873	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	56,105,712	31,434,995	(97,303)	31,337,692	33,482,862	34,509,551
4400 Lottery Funds Ltd	151,833	5,497	-	5,497	5,497	5,766
3400 Other Funds Ltd	74,748,882	82,180,124	298,205	82,478,329	90,419,966	91,331,726
6400 Federal Funds Ltd	20,601,387	8,135,362	11,914	8,147,276	8,930,887	8,980,387
TOTAL OTHER PAYROLL EXPENSES	\$151,607,814	\$121,755,978	\$212,816	\$121,968,794	\$132,839,212	\$134,827,430
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(2,434,302)	-	(2,434,302)	(2,434,302)	(2,894,458)
3400 Other Funds Ltd	-	(7,964,632)	-	(7,964,632)	(7,964,632)	(9,163,172)
6400 Federal Funds Ltd	-	(707,241)	-	(707,241)	(707,241)	(878,935)
All Funds	-	(11,106,175)	-	(11,106,175)	(11,106,175)	(12,936,565)
3465 Reconciliation Adjustment						
8000 General Fund	-	(3,484)	-	(3,484)	-	-
3400 Other Funds Ltd	-	20,002	-	20,002	-	-
6400 Federal Funds Ltd	-	(569)	-	(569)	-	-
All Funds	-	15,949	-	15,949	-	-

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-010-00-00-00000****OHA Central & Shared Services**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(2,437,786)	-	(2,437,786)	(2,434,302)	(2,894,458)
3400 Other Funds Ltd	-	(7,944,630)	-	(7,944,630)	(7,964,632)	(9,163,172)
6400 Federal Funds Ltd	-	(707,810)	-	(707,810)	(707,241)	(878,935)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$11,090,226)	-	(\$11,090,226)	(\$11,106,175)	(\$12,936,565)
TOTAL PERSONAL SERVICES						
8000 General Fund	154,745,232	78,956,927	1,698,690	80,655,617	89,028,734	89,672,616
4400 Lottery Funds Ltd	441,964	5,497	-	5,497	5,497	5,766
3400 Other Funds Ltd	229,480,014	234,311,276	11,933,310	246,244,586	264,369,197	265,964,997
6400 Federal Funds Ltd	60,605,546	22,511,809	388,586	22,900,395	25,778,564	25,731,284
TOTAL PERSONAL SERVICES	\$445,272,756	\$335,785,509	\$14,020,586	\$349,806,095	\$379,181,992	\$381,374,663
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	354,341	521,762	-	521,762	521,762	547,729
4400 Lottery Funds Ltd	604	-	-	-	-	-
3400 Other Funds Ltd	314,683	1,632,962	(222,545)	1,410,417	1,410,417	1,726,426
6400 Federal Funds Ltd	110,643	149,202	-	149,202	149,202	156,707
All Funds	780,271	2,303,926	(222,545)	2,081,381	2,081,381	2,430,862
4125 Out of State Travel						
8000 General Fund	83,173	2,507	-	2,507	2,507	2,630

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	182	-	-	-	-	-
3400 Other Funds Ltd	125,494	116,149	-	116,149	116,149	121,841
6400 Federal Funds Ltd	35,070	357	-	357	357	375
All Funds	243,919	119,013	-	119,013	119,013	124,846
4150 Employee Training						
8000 General Fund	647,148	345,823	-	345,823	345,823	362,982
4400 Lottery Funds Ltd	968	-	-	-	-	-
3400 Other Funds Ltd	790,712	3,029,396	3,348	3,032,744	3,032,744	3,189,611
6400 Federal Funds Ltd	197,462	103,704	-	103,704	103,704	108,888
All Funds	1,636,290	3,478,923	3,348	3,482,271	3,482,271	3,661,481
4175 Office Expenses						
8000 General Fund	1,103,431	4,085,894	(1,452,927)	2,632,967	2,632,967	2,762,595
4400 Lottery Funds Ltd	4,443	7,317	-	7,317	7,317	7,676
3400 Other Funds Ltd	626,876	4,159,756	(965,058)	3,194,698	3,194,698	3,668,235
6400 Federal Funds Ltd	904,644	2,014,889	(885,975)	1,128,914	1,128,914	1,184,528
All Funds	2,639,394	10,267,856	(3,303,960)	6,963,896	6,963,896	7,623,034
4200 Telecommunications						
8000 General Fund	2,590,985	4,284,242	-	4,284,242	4,284,242	4,494,540
4400 Lottery Funds Ltd	4,341	255,214	(11,451)	243,763	243,763	267,718
3400 Other Funds Ltd	1,161,466	2,103,059	(268,715)	1,834,344	1,834,344	2,220,990
6400 Federal Funds Ltd	653,434	1,815,177	-	1,815,177	1,815,177	1,904,299

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-010-00-00-00000****OHA Central & Shared Services**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	4,410,226	8,457,692	(280,166)	8,177,526	8,177,526	8,887,547
4225 State Gov. Service Charges						
8000 General Fund	77,142,915	87,757,205	-	87,757,205	87,757,205	116,063,989
4400 Lottery Funds Ltd	103,058	-	-	-	-	-
3400 Other Funds Ltd	6,930,340	5,352,897	-	5,352,897	5,352,897	6,930,456
6400 Federal Funds Ltd	12,256,252	13,045,393	-	13,045,393	13,045,393	16,598,924
All Funds	96,432,565	106,155,495	-	106,155,495	106,155,495	139,593,369
4250 Data Processing						
8000 General Fund	8,510,106	5,538,961	1,504,411	7,043,372	7,043,372	8,951,168
4400 Lottery Funds Ltd	20,106	-	-	-	-	-
3400 Other Funds Ltd	24,088,319	34,834,846	338,803	35,173,649	35,173,649	36,904,120
6400 Federal Funds Ltd	2,247,711	2,025,210	201,124	2,226,334	2,226,334	2,475,455
All Funds	34,866,242	42,399,017	2,044,338	44,443,355	44,443,355	48,330,743
4275 Publicity and Publications						
8000 General Fund	74,582	10,804	-	10,804	10,804	11,333
4400 Lottery Funds Ltd	60	-	-	-	-	-
3400 Other Funds Ltd	5,848	13,181	-	13,181	13,181	13,827
6400 Federal Funds Ltd	40,641	1,964	-	1,964	1,964	2,060
All Funds	121,131	25,949	-	25,949	25,949	27,220
4300 Professional Services						
8000 General Fund	30,325,037	25,590,082	(810,226)	24,779,856	24,779,856	38,858,209

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-010-00-00-00000****OHA Central & Shared Services**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Lottery Funds Ltd	13,123	-	-	-	-	-
3400 Other Funds Ltd	1,764,717	8,991,764	-	8,991,764	8,991,764	9,824,345
6400 Federal Funds Ltd	10,377,612	10,887,153	-	10,887,153	10,887,153	11,892,874
All Funds	42,480,489	45,468,999	(810,226)	44,658,773	44,658,773	60,575,428
4315 IT Professional Services						
8000 General Fund	1,367,057	-	-	-	-	-
4400 Lottery Funds Ltd	4,145	-	-	-	-	-
3400 Other Funds Ltd	5,940,468	8,579,630	29,263	8,608,893	8,608,893	9,409,520
6400 Federal Funds Ltd	346,329	-	-	-	-	-
All Funds	7,657,999	8,579,630	29,263	8,608,893	8,608,893	9,409,520
4325 Attorney General						
8000 General Fund	2,920,973	1,162,288	-	1,162,288	1,162,288	1,270,380
4400 Lottery Funds Ltd	17,641	-	-	-	-	-
3400 Other Funds Ltd	440,825	111,043	-	111,043	111,043	121,370
6400 Federal Funds Ltd	1,377,918	165,510	-	165,510	165,510	180,903
All Funds	4,757,357	1,438,841	-	1,438,841	1,438,841	1,572,653
4375 Employee Recruitment and Develop						
8000 General Fund	37,934	11,389	-	11,389	11,389	11,947
4400 Lottery Funds Ltd	39	-	-	-	-	-
3400 Other Funds Ltd	3,912	54,006	-	54,006	54,006	56,652
6400 Federal Funds Ltd	7,985	137,911	-	137,911	137,911	144,668

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	49,870	203,306	-	203,306	203,306	213,267
4400 Dues and Subscriptions						
8000 General Fund	691,190	48,467	-	48,467	48,467	50,842
4400 Lottery Funds Ltd	1,752	-	-	-	-	-
3400 Other Funds Ltd	2,324,855	1,446,700	(601,356)	845,344	845,344	1,517,587
6400 Federal Funds Ltd	152,615	13,925	-	13,925	13,925	14,606
All Funds	3,170,412	1,509,092	(601,356)	907,736	907,736	1,583,035
4425 Facilities Rental and Taxes						
8000 General Fund	13,148,555	16,667,929	-	16,667,929	16,667,929	23,742,895
4400 Lottery Funds Ltd	52,111	98,990	-	98,990	98,990	103,841
3400 Other Funds Ltd	4,563,841	3,555,491	(347,707)	3,207,784	3,207,784	3,729,710
6400 Federal Funds Ltd	7,531,944	7,964,547	-	7,964,547	7,964,547	8,354,810
All Funds	25,296,451	28,286,957	(347,707)	27,939,250	27,939,250	35,931,256
4450 Fuels and Utilities						
8000 General Fund	306,167	235,573	-	235,573	235,573	247,116
4400 Lottery Funds Ltd	948	-	-	-	-	-
3400 Other Funds Ltd	56,952	74,262	-	74,262	74,262	77,901
6400 Federal Funds Ltd	110,641	77,157	-	77,157	77,157	80,938
All Funds	474,708	386,992	-	386,992	386,992	405,955
4475 Facilities Maintenance						
8000 General Fund	272,629	245,940	-	245,940	245,940	257,991

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-010-00-00-00000****OHA Central & Shared Services**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Lottery Funds Ltd	633	-	-	-	-	-
3400 Other Funds Ltd	144,214	120,738	-	120,738	120,738	126,655
6400 Federal Funds Ltd	108,611	62,158	-	62,158	62,158	65,204
All Funds	526,087	428,836	-	428,836	428,836	449,850
4500 Food and Kitchen Supplies						
8000 General Fund	12,022	19,536	-	19,536	19,536	20,493
4400 Lottery Funds Ltd	29	-	-	-	-	-
3400 Other Funds Ltd	1,249	1,421,181	-	1,421,181	1,421,181	1,490,819
6400 Federal Funds Ltd	2,557	7,621	(1,377)	6,244	6,244	6,550
All Funds	15,857	1,448,338	(1,377)	1,446,961	1,446,961	1,517,862
4525 Medical Services and Supplies						
8000 General Fund	451	-	-	-	-	-
3400 Other Funds Ltd	52	28,795	-	28,795	28,795	30,206
6400 Federal Funds Ltd	104	-	-	-	-	-
All Funds	607	28,795	-	28,795	28,795	30,206
4575 Agency Program Related S and S						
8000 General Fund	2,348,925	52,354	(6,551)	45,803	45,803	48,047
4400 Lottery Funds Ltd	259	-	-	-	-	-
3400 Other Funds Ltd	73,955	166,462	(165,039)	1,423	1,423	174,249
6400 Federal Funds Ltd	1,438,275	21,276	(1,798)	19,478	19,478	20,433
All Funds	3,861,414	240,092	(173,388)	66,704	66,704	242,729

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4600 Intra-agency Charges						
8000 General Fund	584,873	-	-	-	-	-
4400 Lottery Funds Ltd	27	-	-	-	-	-
3400 Other Funds Ltd	2,399	68,569	(68,569)	-	-	71,929
6400 Federal Funds Ltd	6,159	-	-	-	-	-
All Funds	593,458	68,569	(68,569)	-	-	71,929
4625 Other COP Costs						
3400 Other Funds Ltd	-	82,000	-	82,000	82,000	-
4650 Other Services and Supplies						
8000 General Fund	4,445,663	3,131,729	(680,143)	2,451,586	2,451,586	3,818,358
8030 General Fund Debt Svc	1	-	-	-	-	-
4400 Lottery Funds Ltd	15,224	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	1	-	-	-	-	-
3200 Other Funds Non-Ltd	25,355	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	525,922	1,657,696	147,083	1,804,779	1,804,779	2,062,117
6400 Federal Funds Ltd	1,656,710	3,198,759	452,987	3,651,746	3,651,746	4,028,506
All Funds	6,668,877	7,988,184	(80,073)	7,908,111	7,908,111	9,908,981
4700 Expendable Prop 250 - 5000						
8000 General Fund	938,725	2,353,598	(500,000)	1,853,598	1,853,598	2,469,242
4400 Lottery Funds Ltd	1,841	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	126,839	1,189,293	(399,163)	790,130	790,130	1,252,724
6400 Federal Funds Ltd	214,829	934,813	-	934,813	934,813	980,772
All Funds	1,282,234	4,477,704	(899,163)	3,578,541	3,578,541	4,702,738
4715 IT Expendable Property						
8000 General Fund	4,994,789	3,284,869	(1,947,254)	1,337,615	1,337,615	3,642,459
4400 Lottery Funds Ltd	8,120	-	-	-	-	-
3400 Other Funds Ltd	14,543,900	7,416,555	(528,911)	6,887,644	6,887,644	7,802,794
6400 Federal Funds Ltd	2,844,259	4,755,640	(1,291,995)	3,463,645	3,463,645	5,102,234
All Funds	22,391,068	15,457,064	(3,768,160)	11,688,904	11,688,904	16,547,487
TOTAL SERVICES & SUPPLIES						
8000 General Fund	152,901,671	155,350,952	(3,892,690)	151,458,262	151,458,262	207,634,945
8030 General Fund Debt Svc	1	-	-	-	-	-
4400 Lottery Funds Ltd	249,654	361,521	(11,451)	350,070	350,070	379,235
4430 Lottery Funds Debt Svc Ltd	1	-	-	-	-	-
3200 Other Funds Non-Ltd	25,355	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	64,557,838	86,206,431	(3,048,566)	83,157,865	83,157,865	92,524,084
6400 Federal Funds Ltd	42,622,405	47,382,366	(1,527,034)	45,855,332	45,855,332	53,303,734
TOTAL SERVICES & SUPPLIES	\$260,356,926	\$289,301,270	(\$8,479,741)	\$280,821,529	\$280,821,529	\$353,841,998

CAPITAL OUTLAY

Oregon Health Authority

Agency Number: 44300

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OHA Central & Shared Services

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
5200 Technical Equipment						
8000 General Fund	267,395	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	(5,553)	-	-	-	-	-
3400 Other Funds Ltd	(208,550)	-	-	-	-	-
All Funds	(214,103)	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	261,842	-	-	-	-	-
3400 Other Funds Ltd	(208,550)	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$53,292	-	-	-	-	-

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund	-	113,017,182	3,796,005	116,813,187	116,813,187	140,738,594
4400 Lottery Funds Ltd	-	438,204	(9,149)	429,055	429,055	466,560
3400 Other Funds Ltd	(139,791)	16,112,065	313,244	16,425,309	16,425,309	18,585,407
6400 Federal Funds Ltd	-	41,964,611	8,940,660	50,905,271	50,905,271	53,752,948
All Funds	(139,791)	171,532,062	13,040,760	184,572,822	184,572,822	213,543,509

6291 Spc Pmt to Corrections, Dept of

8000 General Fund	400,000	-	-	-	-	-
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TOTAL SPECIAL PAYMENTS

Oregon Health Authority

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OHA Central & Shared Services

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	400,000	113,017,182	3,796,005	116,813,187	116,813,187	140,738,594
4400 Lottery Funds Ltd	-	438,204	(9,149)	429,055	429,055	466,560
3400 Other Funds Ltd	(139,791)	16,112,065	313,244	16,425,309	16,425,309	18,585,407
6400 Federal Funds Ltd	-	41,964,611	8,940,660	50,905,271	50,905,271	53,752,948
TOTAL SPECIAL PAYMENTS	\$260,209	\$171,532,062	\$13,040,760	\$184,572,822	\$184,572,822	\$213,543,509

DEBT SERVICE

7050 Pmt To Ret Bond Escrow

3230 Other Funds Debt Svc Non-Ltd	7,230,564	-	-	-	-	-
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7100 Principal - Bonds

8030 General Fund Debt Svc	38,202,012	43,203,123	(310,000)	42,893,123	48,390,000	48,390,000
4430 Lottery Funds Debt Svc Ltd	3,420,000	4,309,024	-	4,309,024	7,130,000	7,130,000
3430 Other Funds Debt Svc Ltd	26,877	-	-	-	-	-
All Funds	41,648,889	47,512,147	(310,000)	47,202,147	55,520,000	55,520,000

7150 Interest - Bonds

8030 General Fund Debt Svc	23,707,692	21,100,301	-	21,100,301	17,369,550	17,369,550
4430 Lottery Funds Debt Svc Ltd	2,757,787	8,593,581	-	8,593,581	5,774,320	5,774,320
3430 Other Funds Debt Svc Ltd	-	401,000	405,000	806,000	-	-
All Funds	26,465,479	30,094,882	405,000	30,499,882	23,143,870	23,143,870

TOTAL DEBT SERVICE

8030 General Fund Debt Svc	61,909,704	64,303,424	(310,000)	63,993,424	65,759,550	65,759,550
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Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-010-00-00-00000****OHA Central & Shared Services**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4430 Lottery Funds Debt Svc Ltd	6,177,787	12,902,605	-	12,902,605	12,904,320	12,904,320
3230 Other Funds Debt Svc Non-Ltd	7,230,564	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	26,877	401,000	405,000	806,000	-	-
TOTAL DEBT SERVICE	\$75,344,932	\$77,607,029	\$95,000	\$77,702,029	\$78,663,870	\$78,663,870

EXPENDITURES

8000 General Fund	308,308,745	347,325,061	1,602,005	348,927,066	357,300,183	438,046,155
8030 General Fund Debt Svc	61,909,705	64,303,424	(310,000)	63,993,424	65,759,550	65,759,550
4400 Lottery Funds Ltd	691,618	805,222	(20,600)	784,622	784,622	851,561
4430 Lottery Funds Debt Svc Ltd	6,177,788	12,902,605	-	12,902,605	12,904,320	12,904,320
3200 Other Funds Non-Ltd	25,355	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	7,230,565	-	-	-	-	-
3400 Other Funds Ltd	293,689,511	336,629,772	9,197,988	345,827,760	363,952,371	377,074,488
3430 Other Funds Debt Svc Ltd	26,877	401,000	405,000	806,000	-	-
6400 Federal Funds Ltd	103,227,951	111,858,786	7,802,212	119,660,998	122,539,167	132,787,966
TOTAL EXPENDITURES	\$781,288,115	\$874,225,870	\$18,676,605	\$892,902,475	\$923,240,213	\$1,027,424,040

REVERSIONS**9900 Reversions**

8000 General Fund	(8,193,903)	-	-	-	-	-
8030 General Fund Debt Svc	(899)	-	-	-	-	-
All Funds	(8,194,802)	-	-	-	-	-

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-010-00-00-00000****OHA Central & Shared Services**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4400 Lottery Funds Ltd	7,459	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	92,702	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	175,894	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	122,522	-	-	-	-	-
TOTAL ENDING BALANCE	\$398,577	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	959	960	7	967	966	972
8180 Position Reconciliation	-	(1)	-	(1)	-	-
TOTAL AUTHORIZED POSITIONS	959	959	7	966	966	972
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	937.26	958.72	5.38	964.10	966.00	972.00
8280 FTE Reconciliation	-	(0.38)	-	(0.38)	-	-
TOTAL AUTHORIZED FTE	937.26	958.34	5.38	963.72	966.00	972.00

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures
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OHA Central Services****Version: V - 01 - Agency Request Budget
Cross Reference Number: 44300-010-40-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	103,771,376	106,995,720	882,245	107,877,965	116,251,082	130,940,264
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LICENSES AND FEES**0205 Business Lic and Fees**

3400 Other Funds Ltd	116,500	-	-	-	-	-
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DONATIONS AND CONTRIBUTIONS**0910 Grants (Non-Fed)**

3400 Other Funds Ltd	567,413	-	-	-	-	-
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OTHER**0975 Other Revenues**

3400 Other Funds Ltd	5,882,326	6,785,869	1,097,852	7,883,721	7,687,065	7,770,274
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FEDERAL FUNDS REVENUE**0995 Federal Funds**

6400 Federal Funds Ltd	36,545,764	37,601,658	385,502	37,987,160	40,865,329	41,962,782
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TRANSFERS IN**1040 Transfer In Lottery Proceeds**

4400 Lottery Funds Ltd	178,272	-	-	-	-	-
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1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	-	250,004	(11,451)	238,553	238,553	262,253
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Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures**
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OHA Central Services**Version: V - 01 - Agency Request Budget**
Cross Reference Number: 44300-010-40-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	178,272	250,004	(11,451)	238,553	238,553	262,253
TOTAL TRANSFERS IN	\$178,272	\$250,004	(\$11,451)	\$238,553	\$238,553	\$262,253
REVENUES						
8000 General Fund	103,771,376	106,995,720	882,245	107,877,965	116,251,082	130,940,264
4400 Lottery Funds Ltd	178,272	250,004	(11,451)	238,553	238,553	262,253
3400 Other Funds Ltd	6,566,239	6,785,869	1,097,852	7,883,721	7,687,065	7,770,274
6400 Federal Funds Ltd	36,545,764	37,601,658	385,502	37,987,160	40,865,329	41,962,782
TOTAL REVENUES	\$147,061,651	\$151,633,251	\$2,354,148	\$153,987,399	\$165,042,029	\$180,935,573
TRANSFERS OUT						
2107 Tsfr To Administrative Svcs						
4400 Lottery Funds Ltd	(3)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	103,771,376	106,995,720	882,245	107,877,965	116,251,082	130,940,264
4400 Lottery Funds Ltd	178,269	250,004	(11,451)	238,553	238,553	262,253
3400 Other Funds Ltd	6,566,239	6,785,869	1,097,852	7,883,721	7,687,065	7,770,274
6400 Federal Funds Ltd	36,545,764	37,601,658	385,502	37,987,160	40,865,329	41,962,782
TOTAL AVAILABLE REVENUES	\$147,061,648	\$151,633,251	\$2,354,148	\$153,987,399	\$165,042,029	\$180,935,573
EXPENDITURES						
PERSONAL SERVICES						

Agency Worksheet - Revenues & Expenditures
 2027-29 Biennium
 OHA Central Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 44300-010-40-00-00000

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	42,791,785	48,425,667	1,795,993	50,221,660	56,446,123	56,446,123
4400 Lottery Funds Ltd	99,078	-	-	-	-	-
3400 Other Funds Ltd	3,487,798	3,606,853	1,085,518	4,692,371	4,266,996	4,266,996
6400 Federal Funds Ltd	16,437,886	13,562,635	376,672	13,939,307	16,033,296	16,033,296
All Funds	62,816,547	65,595,155	3,258,183	68,853,338	76,746,415	76,746,415
3115 Board Member Stipend						
8000 General Fund	1,246	-	-	-	-	-
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	142	-	-	-	-	-
6400 Federal Funds Ltd	290	-	-	-	-	-
All Funds	1,679	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	133,541	776,471	-	776,471	776,471	814,518
4400 Lottery Funds Ltd	370	-	-	-	-	-
3400 Other Funds Ltd	12,295	102,503	-	102,503	102,503	107,526
6400 Federal Funds Ltd	41,207	156,972	-	156,972	156,972	164,664
All Funds	187,413	1,035,946	-	1,035,946	1,035,946	1,086,708
3170 Overtime Payments						
8000 General Fund	244,096	9,390	-	9,390	9,390	9,850

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-010-40-00-00000****OHA Central Services**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Lottery Funds Ltd	364	-	-	-	-	-
3400 Other Funds Ltd	18,044	822	-	822	822	862
6400 Federal Funds Ltd	87,909	1,526	-	1,526	1,526	1,601
All Funds	350,413	11,738	-	11,738	11,738	12,313
3180 Shift Differential						
8000 General Fund	2,778	53,175	-	53,175	53,175	55,781
4400 Lottery Funds Ltd	2	-	-	-	-	-
3400 Other Funds Ltd	23	5,542	-	5,542	5,542	5,814
6400 Federal Funds Ltd	822	-	-	-	-	-
All Funds	3,625	58,717	-	58,717	58,717	61,595
3190 All Other Differential						
8000 General Fund	963,869	695,015	-	695,015	695,015	731,251
4400 Lottery Funds Ltd	2,233	-	-	-	-	-
3400 Other Funds Ltd	72,531	233,614	-	233,614	233,614	245,252
6400 Federal Funds Ltd	391,811	1,363,124	-	1,363,124	1,363,124	1,430,271
All Funds	1,430,444	2,291,753	-	2,291,753	2,291,753	2,406,774
TOTAL SALARIES & WAGES						
8000 General Fund	44,137,315	49,959,718	1,795,993	51,755,711	57,980,174	58,057,523
4400 Lottery Funds Ltd	102,048	-	-	-	-	-
3400 Other Funds Ltd	3,590,833	3,949,334	1,085,518	5,034,852	4,609,477	4,626,450
6400 Federal Funds Ltd	16,959,925	15,084,257	376,672	15,460,929	17,554,918	17,629,832

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL SALARIES & WAGES	\$64,790,121	\$68,993,309	\$3,258,183	\$72,251,492	\$80,144,569	\$80,313,805
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	13,016	15,709	(19)	15,690	17,329	17,329
4400 Lottery Funds Ltd	24	-	-	-	-	-
3400 Other Funds Ltd	(423)	1,157	11	1,168	1,190	1,190
6400 Federal Funds Ltd	2,689	4,524	9	4,533	5,001	5,001
All Funds	15,306	21,390	1	21,391	23,520	23,520
3220 Public Employees' Retire Cont						
8000 General Fund	8,358,495	10,348,152	(17,201)	10,330,951	13,465,813	13,475,528
4400 Lottery Funds Ltd	22,005	-	-	-	-	-
3400 Other Funds Ltd	689,830	809,369	7,590	816,959	1,110,030	1,112,984
6400 Federal Funds Ltd	3,169,148	3,140,710	2,534	3,143,244	4,199,329	4,215,946
All Funds	12,239,478	14,298,231	(7,077)	14,291,154	18,775,172	18,804,458
3221 Pension Obligation Bond						
8000 General Fund	2,096,502	1,879,361	(62,040)	1,817,321	-	-
4400 Lottery Funds Ltd	5,125	-	-	-	-	-
3400 Other Funds Ltd	168,922	146,356	(4,216)	142,140	-	-
6400 Federal Funds Ltd	802,416	548,254	3,309	551,563	-	-
All Funds	3,072,965	2,573,971	(62,947)	2,511,024	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3230 Social Security Taxes						
8000 General Fund	3,322,731	3,774,166	(6,254)	3,767,912	4,157,719	4,163,635
4400 Lottery Funds Ltd	8,096	-	-	-	-	-
3400 Other Funds Ltd	268,902	297,183	2,760	299,943	344,249	345,549
6400 Federal Funds Ltd	1,284,299	1,142,192	921	1,143,113	1,292,286	1,298,017
All Funds	4,884,028	5,213,541	(2,573)	5,210,968	5,794,254	5,807,201
3240 Unemployment Assessments						
8000 General Fund	2,806	-	-	-	-	-
4400 Lottery Funds Ltd	12	-	-	-	-	-
3400 Other Funds Ltd	210	-	-	-	-	-
6400 Federal Funds Ltd	676	-	-	-	-	-
All Funds	3,704	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	165,147	193,657	(328)	193,329	213,475	213,632
3400 Other Funds Ltd	(1)	15,061	144	15,205	17,498	17,546
6400 Federal Funds Ltd	-	58,946	47	58,993	66,717	66,985
All Funds	165,146	267,664	(137)	267,527	297,690	298,163
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	7,992	9,161	(11)	9,150	8,222	8,222
4400 Lottery Funds Ltd	15	-	-	-	-	-
3400 Other Funds Ltd	116	677	6	683	668	668

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	1,794	2,618	5	2,623	2,422	2,422
All Funds	9,917	12,456	-	12,456	11,312	11,312
3260 Mass Transit Tax						
8000 General Fund	486	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	7,987,243	9,221,950	(11,450)	9,210,500	9,627,465	9,627,465
4400 Lottery Funds Ltd	19,584	-	-	-	-	-
3400 Other Funds Ltd	640,687	678,502	6,361	684,863	715,740	715,740
6400 Federal Funds Ltd	3,115,620	2,689,465	5,089	2,694,554	2,816,479	2,816,479
All Funds	11,763,134	12,589,917	-	12,589,917	13,159,684	13,159,684
3280 Other OPE						
8000 General Fund	3,426	-	-	-	-	-
4400 Lottery Funds Ltd	9	-	-	-	-	-
3400 Other Funds Ltd	189	-	-	-	-	-
6400 Federal Funds Ltd	1,734	-	-	-	-	-
All Funds	5,358	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	21,957,844	25,442,156	(97,303)	25,344,853	27,490,023	27,505,811
4400 Lottery Funds Ltd	54,870	-	-	-	-	-
3400 Other Funds Ltd	1,768,432	1,948,305	12,656	1,960,961	2,189,375	2,193,677
6400 Federal Funds Ltd	8,378,376	7,586,709	11,914	7,598,623	8,382,234	8,404,850

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OHA Central Services

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL OTHER PAYROLL EXPENSES	\$32,159,522	\$34,977,170	(\$72,733)	\$34,904,437	\$38,061,632	\$38,104,338
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(2,434,302)	-	(2,434,302)	(2,434,302)	(2,894,458)
3400 Other Funds Ltd	-	(191,548)	-	(191,548)	(191,548)	(230,652)
6400 Federal Funds Ltd	-	(707,241)	-	(707,241)	(707,241)	(878,935)
All Funds	-	(3,333,091)	-	(3,333,091)	(3,333,091)	(4,004,045)
3465 Reconciliation Adjustment						
8000 General Fund	-	(3,484)	-	(3,484)	-	-
3400 Other Funds Ltd	-	(305)	-	(305)	-	-
6400 Federal Funds Ltd	-	(569)	-	(569)	-	-
All Funds	-	(4,358)	-	(4,358)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(2,437,786)	-	(2,437,786)	(2,434,302)	(2,894,458)
3400 Other Funds Ltd	-	(191,853)	-	(191,853)	(191,548)	(230,652)
6400 Federal Funds Ltd	-	(707,810)	-	(707,810)	(707,241)	(878,935)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$3,337,449)	-	(\$3,337,449)	(\$3,333,091)	(\$4,004,045)
TOTAL PERSONAL SERVICES						
8000 General Fund	66,095,159	72,964,088	1,698,690	74,662,778	83,035,895	82,668,876
4400 Lottery Funds Ltd	156,918	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	5,359,265	5,705,786	1,098,174	6,803,960	6,607,304	6,589,475
6400 Federal Funds Ltd	25,338,301	21,963,156	388,586	22,351,742	25,229,911	25,155,747
TOTAL PERSONAL SERVICES	\$96,949,643	\$100,633,030	\$3,185,450	\$103,818,480	\$114,873,110	\$114,414,098
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	180,051	487,705	-	487,705	487,705	512,003
4400 Lottery Funds Ltd	153	-	-	-	-	-
3400 Other Funds Ltd	16,417	39,807	-	39,807	39,807	41,778
6400 Federal Funds Ltd	58,078	127,887	-	127,887	127,887	134,348
All Funds	254,699	655,399	-	655,399	655,399	688,129
4125 Out of State Travel						
8000 General Fund	53,120	2,507	-	2,507	2,507	2,630
4400 Lottery Funds Ltd	124	-	-	-	-	-
3400 Other Funds Ltd	5,865	156	-	156	156	164
6400 Federal Funds Ltd	20,510	357	-	357	357	375
All Funds	79,619	3,020	-	3,020	3,020	3,169
4150 Employee Training						
8000 General Fund	425,225	345,823	-	345,823	345,823	362,982
4400 Lottery Funds Ltd	485	-	-	-	-	-
3400 Other Funds Ltd	25,629	26,514	-	26,514	26,514	27,826

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	139,636	103,704	-	103,704	103,704	108,888
All Funds	590,975	476,041	-	476,041	476,041	499,696
4175 Office Expenses						
8000 General Fund	115,873	890,321	332	890,653	890,653	934,908
4400 Lottery Funds Ltd	32	-	-	-	-	-
3400 Other Funds Ltd	32,950	40,621	31	40,652	40,652	42,676
6400 Federal Funds Ltd	86,465	125,110	91	125,201	125,201	131,633
All Funds	235,320	1,056,052	454	1,056,506	1,056,506	1,109,217
4200 Telecommunications						
8000 General Fund	268,977	320,437	-	320,437	320,437	336,508
4400 Lottery Funds Ltd	614	250,004	(11,451)	238,553	238,553	262,253
3400 Other Funds Ltd	22,059	24,979	-	24,979	24,979	26,223
6400 Federal Funds Ltd	95,730	91,185	-	91,185	91,185	95,832
All Funds	387,380	686,605	(11,451)	675,154	675,154	720,816
4225 State Gov. Service Charges						
8000 General Fund	1,482	-	-	-	-	-
6400 Federal Funds Ltd	94	-	-	-	-	-
All Funds	1,576	-	-	-	-	-
4250 Data Processing						
8000 General Fund	444,396	5,739	-	5,739	5,739	6,020
4400 Lottery Funds Ltd	509	-	-	-	-	-

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
OHA Central Services****Version: V - 01 - Agency Request Budget
Cross Reference Number: 44300-010-40-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	35,295	413	-	413	413	433
6400 Federal Funds Ltd	99,351	2,700	-	2,700	2,700	2,832
All Funds	579,551	8,852	-	8,852	8,852	9,285
4275 Publicity and Publications						
8000 General Fund	44,795	10,804	-	10,804	10,804	11,333
4400 Lottery Funds Ltd	17	-	-	-	-	-
3400 Other Funds Ltd	1,992	810	-	810	810	850
6400 Federal Funds Ltd	27,061	1,964	-	1,964	1,964	2,060
All Funds	73,865	13,578	-	13,578	13,578	14,243
4300 Professional Services						
8000 General Fund	29,478,684	24,594,552	(810,226)	23,784,326	23,784,326	37,770,094
4400 Lottery Funds Ltd	9,653	-	-	-	-	-
3400 Other Funds Ltd	985,559	676,662	-	676,662	676,662	735,939
6400 Federal Funds Ltd	10,082,731	10,305,402	-	10,305,402	10,305,402	11,257,020
All Funds	40,556,627	35,576,616	(810,226)	34,766,390	34,766,390	49,763,053
4315 IT Professional Services						
8000 General Fund	204,881	-	-	-	-	-
3400 Other Funds Ltd	(738)	-	-	-	-	-
6400 Federal Funds Ltd	21,095	-	-	-	-	-
All Funds	225,238	-	-	-	-	-
4325 Attorney General						

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
OHA Central Services****Version: V - 01 - Agency Request Budget
Cross Reference Number: 44300-010-40-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	1,432,483	1,159,672	-	1,159,672	1,159,672	1,267,521
4400 Lottery Funds Ltd	1,734	-	-	-	-	-
3400 Other Funds Ltd	164,545	86,922	-	86,922	86,922	95,006
6400 Federal Funds Ltd	344,425	163,384	-	163,384	163,384	178,579
All Funds	1,943,187	1,409,978	-	1,409,978	1,409,978	1,541,106
4375 Employee Recruitment and Develop						
8000 General Fund	37,108	11,389	-	11,389	11,389	11,947
4400 Lottery Funds Ltd	38	-	-	-	-	-
3400 Other Funds Ltd	3,762	54,006	-	54,006	54,006	56,652
6400 Federal Funds Ltd	7,758	137,911	-	137,911	137,911	144,668
All Funds	48,666	203,306	-	203,306	203,306	213,267
4400 Dues and Subscriptions						
8000 General Fund	115,298	48,467	-	48,467	48,467	50,842
4400 Lottery Funds Ltd	30	-	-	-	-	-
3400 Other Funds Ltd	1,018	7,349	-	7,349	7,349	7,708
6400 Federal Funds Ltd	19,411	13,925	-	13,925	13,925	14,606
All Funds	135,757	69,741	-	69,741	69,741	73,156
4425 Facilities Rental and Taxes						
8000 General Fund	21,689	-	-	-	-	-
4400 Lottery Funds Ltd	26	-	-	-	-	-
3400 Other Funds Ltd	2,491	-	-	-	-	-

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-010-40-00-00000****OHA Central Services**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	7,404	-	-	-	-	-
All Funds	31,610	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	10,721	-	-	-	-	-
4400 Lottery Funds Ltd	3	-	-	-	-	-
3400 Other Funds Ltd	437	-	-	-	-	-
6400 Federal Funds Ltd	6,648	-	-	-	-	-
All Funds	17,809	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	12,022	16,719	-	16,719	16,719	17,538
4400 Lottery Funds Ltd	29	-	-	-	-	-
3400 Other Funds Ltd	1,249	1,879	-	1,879	1,879	1,971
6400 Federal Funds Ltd	2,557	6,124	(1,377)	4,747	4,747	4,980
All Funds	15,857	24,722	(1,377)	23,345	23,345	24,489
4525 Medical Services and Supplies						
8000 General Fund	391	-	-	-	-	-
3400 Other Funds Ltd	45	-	-	-	-	-
6400 Federal Funds Ltd	90	-	-	-	-	-
All Funds	526	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	364,301	52,354	(6,551)	45,803	45,803	48,047

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
OHA Central Services****Version: V - 01 - Agency Request Budget
Cross Reference Number: 44300-010-40-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Lottery Funds Ltd	219	-	-	-	-	-
3400 Other Funds Ltd	29,487	1,776	(353)	1,423	1,423	1,493
6400 Federal Funds Ltd	103,174	21,276	(1,798)	19,478	19,478	20,433
All Funds	497,181	75,406	(8,702)	66,704	66,704	69,973
4600 Intra-agency Charges						
8000 General Fund	25,432	-	-	-	-	-
4400 Lottery Funds Ltd	27	-	-	-	-	-
3400 Other Funds Ltd	3,044	-	-	-	-	-
6400 Federal Funds Ltd	6,367	-	-	-	-	-
All Funds	34,870	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	1,203,282	93,783	-	93,783	93,783	98,378
4400 Lottery Funds Ltd	7,516	-	-	-	-	-
3400 Other Funds Ltd	(20,400)	9,956	-	9,956	9,956	10,445
6400 Federal Funds Ltd	(115,261)	48,382	-	48,382	48,382	50,753
All Funds	1,075,137	152,121	-	152,121	152,121	159,576
4700 Expendable Prop 250 - 5000						
8000 General Fund	15,550	108,645	-	108,645	108,645	114,286
4400 Lottery Funds Ltd	5	-	-	-	-	-
3400 Other Funds Ltd	558	7,260	-	7,260	7,260	7,632
6400 Federal Funds Ltd	2,215	34,179	-	34,179	34,179	36,007

Oregon Health Authority

Agency Number: 44300

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
OHA Central Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 44300-010-40-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	18,328	150,084	-	150,084	150,084	157,925
4715 IT Expendable Property						
8000 General Fund	272,897	929,543	-	929,543	929,543	975,091
4400 Lottery Funds Ltd	137	-	-	-	-	-
3400 Other Funds Ltd	12,075	83,736	-	83,736	83,736	87,839
6400 Federal Funds Ltd	69,402	3,440,507	-	3,440,507	3,440,507	3,609,092
All Funds	354,511	4,453,786	-	4,453,786	4,453,786	4,672,022
TOTAL SERVICES & SUPPLIES						
8000 General Fund	34,728,658	29,078,460	(816,445)	28,262,015	28,262,015	42,520,128
4400 Lottery Funds Ltd	21,351	250,004	(11,451)	238,553	238,553	262,253
3400 Other Funds Ltd	1,323,339	1,062,846	(322)	1,062,524	1,062,524	1,144,635
6400 Federal Funds Ltd	11,084,941	14,623,997	(3,084)	14,620,913	14,620,913	15,792,106
TOTAL SERVICES & SUPPLIES	\$47,158,289	\$45,015,307	(\$831,302)	\$44,184,005	\$44,184,005	\$59,719,122
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	65,516	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	(5,553)	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	59,963	-	-	-	-	-

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-010-40-00-00000****OHA Central Services**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL CAPITAL OUTLAY	\$59,963	-	-	-	-	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	-	4,953,172	-	4,953,172	4,953,172	5,751,260
3400 Other Funds Ltd	(139,791)	17,237	-	17,237	17,237	36,164
6400 Federal Funds Ltd	-	1,014,505	-	1,014,505	1,014,505	1,014,929
All Funds	(139,791)	5,984,914	-	5,984,914	5,984,914	6,802,353
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	400,000	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	400,000	4,953,172	-	4,953,172	4,953,172	5,751,260
3400 Other Funds Ltd	(139,791)	17,237	-	17,237	17,237	36,164
6400 Federal Funds Ltd	-	1,014,505	-	1,014,505	1,014,505	1,014,929
TOTAL SPECIAL PAYMENTS	\$260,209	\$5,984,914	-	\$5,984,914	\$5,984,914	\$6,802,353
EXPENDITURES						
8000 General Fund	101,283,780	106,995,720	882,245	107,877,965	116,251,082	130,940,264
4400 Lottery Funds Ltd	178,269	250,004	(11,451)	238,553	238,553	262,253
3400 Other Funds Ltd	6,542,813	6,785,869	1,097,852	7,883,721	7,687,065	7,770,274
6400 Federal Funds Ltd	36,423,242	37,601,658	385,502	37,987,160	40,865,329	41,962,782
TOTAL EXPENDITURES	\$144,428,104	\$151,633,251	\$2,354,148	\$153,987,399	\$165,042,029	\$180,935,573

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-010-40-00-00000****OHA Central Services**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
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REVERSIONS**9900 Reversions**

8000 General Fund	(2,487,596)	-	-	-	-	-
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ENDING BALANCE

8000 General Fund	-	-	-	-	-	-
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4400 Lottery Funds Ltd	-	-	-	-	-	-
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3400 Other Funds Ltd	23,426	-	-	-	-	-
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6400 Federal Funds Ltd	122,522	-	-	-	-	-
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TOTAL ENDING BALANCE	\$145,948	-	-	-	-	-
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AUTHORIZED POSITIONS

8150 Class/Unclass Positions	296	298	-	298	298	298
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8180 Position Reconciliation	-	(1)	-	(1)	-	-
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TOTAL AUTHORIZED POSITIONS	296	297	-	297	298	298
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AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	286.89	296.88	-	296.88	298.00	298.00
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8280 FTE Reconciliation	-	(0.38)	-	(0.38)	-	-
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TOTAL AUTHORIZED FTE	286.89	296.50	-	296.50	298.00	298.00
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Agency Worksheet - Revenues & Expenditures
 2027-29 Biennium
 OHA Shared Services

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 44300-010-45-00-00000

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
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REVENUE CATEGORIES

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	259,750,457	-	-	-	-	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	51,061	295,767,412	8,436,190	304,203,602	322,524,869	330,673,948
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REVENUES

3400 Other Funds Ltd	259,801,518	295,767,412	8,436,190	304,203,602	322,524,869	330,673,948
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AVAILABLE REVENUES

3400 Other Funds Ltd	259,801,518	295,767,412	8,436,190	304,203,602	322,524,869	330,673,948
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	137,105,764	153,461,134	10,549,587	164,010,721	174,639,072	176,374,080
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3160 Temporary Appointments

3400 Other Funds Ltd	1,589,417	1,141,213	-	1,141,213	1,141,213	1,197,132
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3170 Overtime Payments

3400 Other Funds Ltd	829,774	104,720	-	104,720	104,720	109,851
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3180 Shift Differential

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
OHA Shared Services****Version: V - 01 - Agency Request Budget
Cross Reference Number: 44300-010-45-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	16,659	265,867	-	265,867	265,867	278,894
3190 All Other Differential						
3400 Other Funds Ltd	4,197,275	1,153,514	-	1,153,514	1,153,514	1,210,036
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	143,738,889	156,126,448	10,549,587	166,676,035	177,304,386	179,169,993
TOTAL SALARIES & WAGES	\$143,738,889	\$156,126,448	\$10,549,587	\$166,676,035	\$177,304,386	\$179,169,993
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	32,852	47,652	387	48,039	52,772	53,246
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	26,373,933	32,608,887	277,588	32,886,475	43,547,562	43,994,916
3221 Pension Obligation Bond						
3400 Other Funds Ltd	6,777,062	6,053,502	(326,798)	5,726,704	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	10,853,742	11,890,566	100,929	11,991,495	13,486,415	13,628,580
3240 Unemployment Assessments						
3400 Other Funds Ltd	25,221	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(145)	-	-	-	-	-
3400 Other Funds Ltd	-	616,492	5,276	621,768	699,682	706,884

Oregon Health Authority

Agency Number: 44300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 44300-010-45-00-00000

OHA Shared Services

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	(145)	616,492	5,276	621,768	699,682	706,884
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	20,031	27,796	224	28,020	25,384	25,612
3270 Flexible Benefits						
3400 Other Funds Ltd	25,093,772	28,067,028	227,943	28,294,971	29,498,880	29,763,840
3280 Other OPE						
3400 Other Funds Ltd	8,893	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	(145)	-	-	-	-	-
3400 Other Funds Ltd	69,185,506	79,311,923	285,549	79,597,472	87,310,695	88,173,078
TOTAL OTHER PAYROLL EXPENSES	\$69,185,361	\$79,311,923	\$285,549	\$79,597,472	\$87,310,695	\$88,173,078
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(7,773,084)	-	(7,773,084)	(7,773,084)	(8,932,520)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	20,307	-	20,307	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(7,752,777)	-	(7,752,777)	(7,773,084)	(8,932,520)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$7,752,777)	-	(\$7,752,777)	(\$7,773,084)	(\$8,932,520)
TOTAL PERSONAL SERVICES						

Oregon Health Authority

Agency Number: 44300

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
OHA Shared Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 44300-010-45-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	(145)	-	-	-	-	-
3400 Other Funds Ltd	212,924,395	227,685,594	10,835,136	238,520,730	256,841,997	258,410,551
TOTAL PERSONAL SERVICES	\$212,924,250	\$227,685,594	\$10,835,136	\$238,520,730	\$256,841,997	\$258,410,551
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	278,237	1,586,244	(222,545)	1,363,699	1,363,699	1,677,398
4125 Out of State Travel						
3400 Other Funds Ltd	115,658	115,993	-	115,993	115,993	121,677
4150 Employee Training						
3400 Other Funds Ltd	739,639	3,002,882	3,348	3,006,230	3,006,230	3,161,785
4175 Office Expenses						
3400 Other Funds Ltd	322,525	1,719,852	(283,645)	1,436,207	1,436,207	1,823,546
4200 Telecommunications						
3400 Other Funds Ltd	874,186	1,224,985	(268,715)	956,270	956,270	1,299,870
4225 State Gov. Service Charges						
3400 Other Funds Ltd	4,087	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	23,081,658	32,783,005	3,678	32,786,683	32,786,683	34,393,230
4275 Publicity and Publications						
3400 Other Funds Ltd	1,543	12,371	-	12,371	12,371	12,977

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-010-45-00-00000****OHA Shared Services**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4300 Professional Services						
3400 Other Funds Ltd	666,299	8,067,870	-	8,067,870	8,067,870	8,818,182
4315 IT Professional Services						
3400 Other Funds Ltd	5,220,019	8,579,630	29,263	8,608,893	8,608,893	9,409,520
4325 Attorney General						
3400 Other Funds Ltd	33,830	23,488	-	23,488	23,488	25,672
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	52	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	2,256,535	1,439,351	(601,356)	837,995	837,995	1,509,879
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	38,251	347,707	(347,707)	-	-	364,745
4475 Facilities Maintenance						
3400 Other Funds Ltd	91,416	35,360	-	35,360	35,360	37,093
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	-	1,419,302	-	1,419,302	1,419,302	1,488,848
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	28,795	-	28,795	28,795	30,206
4575 Agency Program Related S and S						
3400 Other Funds Ltd	166	164,686	(164,686)	-	-	172,756
4600 Intra-agency Charges						

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-010-45-00-00000****OHA Shared Services**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	68,569	(68,569)	-	-	71,929
4650 Other Services and Supplies						
3400 Other Funds Ltd	146,555	254,838	(85,249)	169,589	169,589	272,203
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	18,581	422,926	(399,163)	23,763	23,763	448,789
4715 IT Expendable Property						
3400 Other Funds Ltd	13,187,375	6,783,964	6,400	6,790,364	6,790,364	7,123,092
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	47,076,612	68,081,818	(2,398,946)	65,682,872	65,682,872	72,263,397
TOTAL SERVICES & SUPPLIES	\$47,076,612	\$68,081,818	(\$2,398,946)	\$65,682,872	\$65,682,872	\$72,263,397
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	(199,489)	-	-	-	-	-
EXPENDITURES						
8000 General Fund	(145)	-	-	-	-	-
3400 Other Funds Ltd	259,801,518	295,767,412	8,436,190	304,203,602	322,524,869	330,673,948
TOTAL EXPENDITURES	\$259,801,373	\$295,767,412	\$8,436,190	\$304,203,602	\$322,524,869	\$330,673,948
REVERSIONS						
9900 Reversions						
8000 General Fund	(145)	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	663	662	7	669	668	674
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	650.37	661.84	5.38	667.22	668.00	674.00

Agency Worksheet - Revenues & Expenditures

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State Assessments and Enterprise-wide Costs

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
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BEGINNING BALANCE

0025 Beginning Balance

3400 Other Funds Ltd	182,087	-	-	-	-	-
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	212,731,272	240,329,341	719,760	241,049,101	241,049,101	307,105,891
8030 General Fund Debt Svc	61,910,604	64,303,424	(310,000)	63,993,424	65,759,550	65,759,550
All Funds	274,641,876	304,632,765	409,760	305,042,525	306,808,651	372,865,441

FINES, RENTS AND ROYALTIES

0510 Rents and Royalties

3400 Other Funds Ltd	59,337	-	-	-	-	-
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	36,159	-	-	-	-	-
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0575 Refunding Bonds

3200 Other Funds Non-Ltd	25,354	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	7,230,565	-	-	-	-	-
All Funds	7,255,919	-	-	-	-	-

TOTAL BOND SALES

3200 Other Funds Non-Ltd	25,354	-	-	-	-	-
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Cross Reference Number: 44300-010-50-00-00000

State Assessments and Enterprise-wide Costs

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3230 Other Funds Debt Svc Non-Ltd	7,230,565	-	-	-	-	-
3400 Other Funds Ltd	36,159	-	-	-	-	-
TOTAL BOND SALES	\$7,292,078	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	123,849	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	26,877	-	-	-	-	-
All Funds	150,726	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	559	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	2,443,835	-	-	-	-	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	24,775,671	34,076,491	(336,054)	33,740,437	33,740,437	38,630,266
3430 Other Funds Debt Svc Ltd	-	401,000	405,000	806,000	-	-
All Funds	24,775,672	34,477,491	68,946	34,546,437	33,740,437	38,630,266

Agency Worksheet - Revenues & Expenditures
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State Assessments and Enterprise-wide Costs

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	66,804,709	74,257,128	7,416,710	81,673,838	81,673,838	90,825,184
TRANSFERS IN						
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	521,549	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	555,218	(9,149)	546,069	546,069	589,308
4430 Lottery Funds Debt Svc Ltd	6,146,641	12,902,605	-	12,902,605	12,904,320	12,904,320
All Funds	6,146,641	13,457,823	(9,149)	13,448,674	13,450,389	13,493,628
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	521,549	555,218	(9,149)	546,069	546,069	589,308
4430 Lottery Funds Debt Svc Ltd	6,146,641	12,902,605	-	12,902,605	12,904,320	12,904,320
TOTAL TRANSFERS IN	\$6,668,190	\$13,457,823	(\$9,149)	\$13,448,674	\$13,450,389	\$13,493,628
REVENUES						
8000 General Fund	212,731,272	240,329,341	719,760	241,049,101	241,049,101	307,105,891
8030 General Fund Debt Svc	61,910,604	64,303,424	(310,000)	63,993,424	65,759,550	65,759,550
4400 Lottery Funds Ltd	521,549	555,218	(9,149)	546,069	546,069	589,308
4430 Lottery Funds Debt Svc Ltd	6,270,490	12,902,605	-	12,902,605	12,904,320	12,904,320
3200 Other Funds Non-Ltd	25,355	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3230 Other Funds Debt Svc Non-Ltd	7,230,565	-	-	-	-	-
3400 Other Funds Ltd	27,315,561	34,076,491	(336,054)	33,740,437	33,740,437	38,630,266
3430 Other Funds Debt Svc Ltd	26,877	401,000	405,000	806,000	-	-
6400 Federal Funds Ltd	66,804,709	74,257,128	7,416,710	81,673,838	81,673,838	90,825,184
TOTAL REVENUES	\$382,836,982	\$426,825,207	\$7,886,267	\$434,711,474	\$435,673,315	\$515,814,519

TRANSFERS OUT**2107 Tsfr To Administrative Svcs**

4400 Lottery Funds Ltd	(741)	-	-	-	-	-
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AVAILABLE REVENUES

8000 General Fund	212,731,272	240,329,341	719,760	241,049,101	241,049,101	307,105,891
8030 General Fund Debt Svc	61,910,604	64,303,424	(310,000)	63,993,424	65,759,550	65,759,550
4400 Lottery Funds Ltd	520,808	555,218	(9,149)	546,069	546,069	589,308
4430 Lottery Funds Debt Svc Ltd	6,270,490	12,902,605	-	12,902,605	12,904,320	12,904,320
3200 Other Funds Non-Ltd	25,355	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	7,230,565	-	-	-	-	-
3400 Other Funds Ltd	27,497,648	34,076,491	(336,054)	33,740,437	33,740,437	38,630,266
3430 Other Funds Debt Svc Ltd	26,877	401,000	405,000	806,000	-	-
6400 Federal Funds Ltd	66,804,709	74,257,128	7,416,710	81,673,838	81,673,838	90,825,184
TOTAL AVAILABLE REVENUES	\$383,018,328	\$426,825,207	\$7,886,267	\$434,711,474	\$435,673,315	\$515,814,519

EXPENDITURES

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
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PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	52,393,585	-	-	-	-	-
4400 Lottery Funds Ltd	182,308	-	-	-	-	-
3400 Other Funds Ltd	7,172,741	-	-	-	-	-
6400 Federal Funds Ltd	22,309,028	-	-	-	-	-
All Funds	82,057,662	-	-	-	-	-

3160 Temporary Appointments

8000 General Fund	316,126	-	-	-	-	-
4400 Lottery Funds Ltd	709	-	-	-	-	-
3400 Other Funds Ltd	55,442	-	-	-	-	-
6400 Federal Funds Ltd	166,160	-	-	-	-	-
All Funds	538,437	-	-	-	-	-

3170 Overtime Payments

8000 General Fund	445,440	-	-	-	-	-
4400 Lottery Funds Ltd	990	-	-	-	-	-
3400 Other Funds Ltd	41,835	-	-	-	-	-
6400 Federal Funds Ltd	103,475	-	-	-	-	-
All Funds	591,740	-	-	-	-	-

3180 Shift Differential

Oregon Health Authority

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**Agency Worksheet - Revenues & Expenditures
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State Assessments and Enterprise-wide Costs**

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	7,272	-	-	-	-	-
4400 Lottery Funds Ltd	18	-	-	-	-	-
3400 Other Funds Ltd	736	-	-	-	-	-
6400 Federal Funds Ltd	1,785	-	-	-	-	-
All Funds	9,811	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	1,339,782	-	-	-	-	-
4400 Lottery Funds Ltd	4,058	-	-	-	-	-
3400 Other Funds Ltd	130,656	-	-	-	-	-
6400 Federal Funds Ltd	463,786	-	-	-	-	-
All Funds	1,938,282	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	54,502,205	-	-	-	-	-
4400 Lottery Funds Ltd	188,083	-	-	-	-	-
3400 Other Funds Ltd	7,401,410	-	-	-	-	-
6400 Federal Funds Ltd	23,044,234	-	-	-	-	-
TOTAL SALARIES & WAGES	\$85,135,932	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	14,767	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Lottery Funds Ltd	52	-	-	-	-	-
3400 Other Funds Ltd	1,723	-	-	-	-	-
6400 Federal Funds Ltd	6,060	-	-	-	-	-
All Funds	22,602	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	10,113,967	-	-	-	-	-
4400 Lottery Funds Ltd	33,942	-	-	-	-	-
3400 Other Funds Ltd	1,363,742	-	-	-	-	-
6400 Federal Funds Ltd	4,298,944	-	-	-	-	-
All Funds	15,810,595	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	2,577,168	-	-	-	-	-
4400 Lottery Funds Ltd	8,674	-	-	-	-	-
3400 Other Funds Ltd	350,384	-	-	-	-	-
6400 Federal Funds Ltd	1,098,188	-	-	-	-	-
All Funds	4,034,414	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	4,102,672	-	-	-	-	-
4400 Lottery Funds Ltd	14,135	-	-	-	-	-
3400 Other Funds Ltd	557,730	-	-	-	-	-
6400 Federal Funds Ltd	1,756,058	-	-	-	-	-

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State Assessments and Enterprise-wide Costs

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	6,430,595	-	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	979,471	1,549,620	-	1,549,620	1,549,620	1,625,551
4400 Lottery Funds Ltd	1,340	5,497	-	5,497	5,497	5,766
3400 Other Funds Ltd	118,150	919,896	-	919,896	919,896	964,971
6400 Federal Funds Ltd	242,889	548,653	-	548,653	548,653	575,537
All Funds	1,341,850	3,023,666	-	3,023,666	3,023,666	3,171,825
3241 Paid Family Medical Leave Insurance						
8000 General Fund	558,807	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	9,453	-	-	-	-	-
4400 Lottery Funds Ltd	31	-	-	-	-	-
3400 Other Funds Ltd	994	-	-	-	-	-
6400 Federal Funds Ltd	3,621	-	-	-	-	-
All Funds	14,099	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	4,706,470	4,443,219	-	4,443,219	4,443,219	5,378,189
3270 Flexible Benefits						
8000 General Fund	11,083,202	-	-	-	-	-
4400 Lottery Funds Ltd	38,781	-	-	-	-	-
3400 Other Funds Ltd	1,401,632	-	-	-	-	-

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**Agency Worksheet - Revenues & Expenditures
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State Assessments and Enterprise-wide Costs

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	4,816,262	-	-	-	-	-
All Funds	17,339,877	-	-	-	-	-
3280 Other OPE						
8000 General Fund	2,036	-	-	-	-	-
4400 Lottery Funds Ltd	8	-	-	-	-	-
3400 Other Funds Ltd	589	-	-	-	-	-
6400 Federal Funds Ltd	989	-	-	-	-	-
All Funds	3,622	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	34,148,013	5,992,839	-	5,992,839	5,992,839	7,003,740
4400 Lottery Funds Ltd	96,963	5,497	-	5,497	5,497	5,766
3400 Other Funds Ltd	3,794,944	919,896	-	919,896	919,896	964,971
6400 Federal Funds Ltd	12,223,011	548,653	-	548,653	548,653	575,537
TOTAL OTHER PAYROLL EXPENSES	\$50,262,931	\$7,466,885	-	\$7,466,885	\$7,466,885	\$8,550,014
TOTAL PERSONAL SERVICES						
8000 General Fund	88,650,218	5,992,839	-	5,992,839	5,992,839	7,003,740
4400 Lottery Funds Ltd	285,046	5,497	-	5,497	5,497	5,766
3400 Other Funds Ltd	11,196,354	919,896	-	919,896	919,896	964,971
6400 Federal Funds Ltd	35,267,245	548,653	-	548,653	548,653	575,537
TOTAL PERSONAL SERVICES	\$135,398,863	\$7,466,885	-	\$7,466,885	\$7,466,885	\$8,550,014

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	174,290	34,057	-	34,057	34,057	35,726
4400 Lottery Funds Ltd	451	-	-	-	-	-
3400 Other Funds Ltd	20,029	6,911	-	6,911	6,911	7,250
6400 Federal Funds Ltd	52,565	21,315	-	21,315	21,315	22,359
All Funds	247,335	62,283	-	62,283	62,283	65,335
4125 Out of State Travel						
8000 General Fund	30,053	-	-	-	-	-
4400 Lottery Funds Ltd	58	-	-	-	-	-
3400 Other Funds Ltd	3,971	-	-	-	-	-
6400 Federal Funds Ltd	14,560	-	-	-	-	-
All Funds	48,642	-	-	-	-	-
4150 Employee Training						
8000 General Fund	221,923	-	-	-	-	-
4400 Lottery Funds Ltd	483	-	-	-	-	-
3400 Other Funds Ltd	25,444	-	-	-	-	-
6400 Federal Funds Ltd	57,826	-	-	-	-	-
All Funds	305,676	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	987,558	3,195,573	(1,453,259)	1,742,314	1,742,314	1,827,687

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Lottery Funds Ltd	4,411	7,317	-	7,317	7,317	7,676
3400 Other Funds Ltd	271,401	2,399,283	(681,444)	1,717,839	1,717,839	1,802,013
6400 Federal Funds Ltd	818,179	1,889,779	(886,066)	1,003,713	1,003,713	1,052,895
All Funds	2,081,549	7,491,952	(3,020,769)	4,471,183	4,471,183	4,690,271
4200 Telecommunications						
8000 General Fund	2,322,008	3,963,805	-	3,963,805	3,963,805	4,158,032
4400 Lottery Funds Ltd	3,727	5,210	-	5,210	5,210	5,465
3400 Other Funds Ltd	265,221	853,095	-	853,095	853,095	894,897
6400 Federal Funds Ltd	557,704	1,723,992	-	1,723,992	1,723,992	1,808,467
All Funds	3,148,660	6,546,102	-	6,546,102	6,546,102	6,866,861
4225 State Gov. Service Charges						
8000 General Fund	77,141,433	87,757,205	-	87,757,205	87,757,205	116,063,989
4400 Lottery Funds Ltd	103,058	-	-	-	-	-
3400 Other Funds Ltd	6,926,253	5,352,897	-	5,352,897	5,352,897	6,930,456
6400 Federal Funds Ltd	12,256,158	13,045,393	-	13,045,393	13,045,393	16,598,924
All Funds	96,426,902	106,155,495	-	106,155,495	106,155,495	139,593,369
4250 Data Processing						
8000 General Fund	8,065,710	5,533,222	1,504,411	7,037,633	7,037,633	8,945,148
4400 Lottery Funds Ltd	19,597	-	-	-	-	-
3400 Other Funds Ltd	971,366	2,051,428	335,125	2,386,553	2,386,553	2,510,457
6400 Federal Funds Ltd	2,148,360	2,022,510	201,124	2,223,634	2,223,634	2,472,623

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	11,205,033	9,607,160	2,040,660	11,647,820	11,647,820	13,928,228
4275 Publicity and Publications						
8000 General Fund	29,787	-	-	-	-	-
4400 Lottery Funds Ltd	43	-	-	-	-	-
3400 Other Funds Ltd	2,313	-	-	-	-	-
6400 Federal Funds Ltd	13,580	-	-	-	-	-
All Funds	45,723	-	-	-	-	-
4300 Professional Services						
8000 General Fund	846,353	995,530	-	995,530	995,530	1,088,115
4400 Lottery Funds Ltd	3,470	-	-	-	-	-
3400 Other Funds Ltd	112,859	247,232	-	247,232	247,232	270,224
6400 Federal Funds Ltd	294,881	581,751	-	581,751	581,751	635,854
All Funds	1,257,563	1,824,513	-	1,824,513	1,824,513	1,994,193
4315 IT Professional Services						
8000 General Fund	1,162,176	-	-	-	-	-
4400 Lottery Funds Ltd	4,145	-	-	-	-	-
3400 Other Funds Ltd	721,187	-	-	-	-	-
6400 Federal Funds Ltd	325,234	-	-	-	-	-
All Funds	2,212,742	-	-	-	-	-
4325 Attorney General						
8000 General Fund	1,488,490	2,616	-	2,616	2,616	2,859

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-010-50-00-00000****State Assessments and Enterprise-wide Costs**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Lottery Funds Ltd	15,907	-	-	-	-	-
3400 Other Funds Ltd	242,450	633	-	633	633	692
6400 Federal Funds Ltd	1,033,493	2,126	-	2,126	2,126	2,324
All Funds	2,780,340	5,375	-	5,375	5,375	5,875
4375 Employee Recruitment and Develop						
8000 General Fund	826	-	-	-	-	-
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	98	-	-	-	-	-
6400 Federal Funds Ltd	227	-	-	-	-	-
All Funds	1,152	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	575,892	-	-	-	-	-
4400 Lottery Funds Ltd	1,722	-	-	-	-	-
3400 Other Funds Ltd	67,302	-	-	-	-	-
6400 Federal Funds Ltd	133,204	-	-	-	-	-
All Funds	778,120	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	13,126,866	16,667,929	-	16,667,929	16,667,929	23,742,895
4400 Lottery Funds Ltd	52,085	98,990	-	98,990	98,990	103,841
3400 Other Funds Ltd	4,523,099	3,207,784	-	3,207,784	3,207,784	3,364,965
6400 Federal Funds Ltd	7,524,540	7,964,547	-	7,964,547	7,964,547	8,354,810

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium****Version: V - 01 - Agency Request Budget
Cross Reference Number: 44300-010-50-00-00000****State Assessments and Enterprise-wide Costs**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	25,226,590	27,939,250	-	27,939,250	27,939,250	35,566,511
4450 Fuels and Utilities						
8000 General Fund	306,167	235,573	-	235,573	235,573	247,116
4400 Lottery Funds Ltd	948	-	-	-	-	-
3400 Other Funds Ltd	56,952	74,262	-	74,262	74,262	77,901
6400 Federal Funds Ltd	110,641	77,157	-	77,157	77,157	80,938
All Funds	474,708	386,992	-	386,992	386,992	405,955
4475 Facilities Maintenance						
8000 General Fund	261,908	245,940	-	245,940	245,940	257,991
4400 Lottery Funds Ltd	630	-	-	-	-	-
3400 Other Funds Ltd	52,361	85,378	-	85,378	85,378	89,562
6400 Federal Funds Ltd	101,963	62,158	-	62,158	62,158	65,204
All Funds	416,862	393,476	-	393,476	393,476	412,757
4500 Food and Kitchen Supplies						
8000 General Fund	-	2,817	-	2,817	2,817	2,955
6400 Federal Funds Ltd	-	1,497	-	1,497	1,497	1,570
All Funds	-	4,314	-	4,314	4,314	4,525
4525 Medical Services and Supplies						
8000 General Fund	60	-	-	-	-	-
3400 Other Funds Ltd	7	-	-	-	-	-
6400 Federal Funds Ltd	14	-	-	-	-	-

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 44300-010-50-00-00000

State Assessments and Enterprise-wide Costs

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	81	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	1,984,624	-	-	-	-	-
4400 Lottery Funds Ltd	40	-	-	-	-	-
3400 Other Funds Ltd	44,302	-	-	-	-	-
6400 Federal Funds Ltd	1,335,101	-	-	-	-	-
All Funds	3,364,067	-	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	559,441	-	-	-	-	-
3400 Other Funds Ltd	(645)	-	-	-	-	-
6400 Federal Funds Ltd	(208)	-	-	-	-	-
All Funds	558,588	-	-	-	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	82,000	-	82,000	82,000	-
4650 Other Services and Supplies						
8000 General Fund	3,242,381	3,037,946	(680,143)	2,357,803	2,357,803	3,719,980
8030 General Fund Debt Svc	1	-	-	-	-	-
4400 Lottery Funds Ltd	7,708	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	1	-	-	-	-	-
3200 Other Funds Non-Ltd	25,355	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1	-	-	-	-	-

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium****Version: V - 01 - Agency Request Budget
Cross Reference Number: 44300-010-50-00-00000****State Assessments and Enterprise-wide Costs**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	399,767	1,392,902	232,332	1,625,234	1,625,234	1,779,469
6400 Federal Funds Ltd	1,771,971	3,150,377	452,987	3,603,364	3,603,364	3,977,753
All Funds	5,447,185	7,581,225	5,176	7,586,401	7,586,401	9,477,202
4700 Expendable Prop 250 - 5000						
8000 General Fund	923,175	2,244,953	(500,000)	1,744,953	1,744,953	2,354,956
4400 Lottery Funds Ltd	1,836	-	-	-	-	-
3400 Other Funds Ltd	107,700	759,107	-	759,107	759,107	796,303
6400 Federal Funds Ltd	212,614	900,634	-	900,634	900,634	944,765
All Funds	1,245,325	3,904,694	(500,000)	3,404,694	3,404,694	4,096,024
4715 IT Expendable Property						
8000 General Fund	4,721,892	2,355,326	(1,947,254)	408,072	408,072	2,667,368
4400 Lottery Funds Ltd	7,983	-	-	-	-	-
3400 Other Funds Ltd	1,344,450	548,855	(535,311)	13,544	13,544	591,863
6400 Federal Funds Ltd	2,774,857	1,315,133	(1,291,995)	23,138	23,138	1,493,142
All Funds	8,849,182	4,219,314	(3,774,560)	444,754	444,754	4,752,373
TOTAL SERVICES & SUPPLIES						
8000 General Fund	118,173,013	126,272,492	(3,076,245)	123,196,247	123,196,247	165,114,817
8030 General Fund Debt Svc	1	-	-	-	-	-
4400 Lottery Funds Ltd	228,303	111,517	-	111,517	111,517	116,982
4430 Lottery Funds Debt Svc Ltd	1	-	-	-	-	-
3200 Other Funds Non-Ltd	25,355	-	-	-	-	-

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium****Version: V - 01 - Agency Request Budget
Cross Reference Number: 44300-010-50-00-00000****State Assessments and Enterprise-wide Costs**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3230 Other Funds Debt Svc Non-Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	16,157,887	17,061,767	(649,298)	16,412,469	16,412,469	19,116,052
6400 Federal Funds Ltd	31,537,464	32,758,369	(1,523,950)	31,234,419	31,234,419	37,511,628
TOTAL SERVICES & SUPPLIES	\$166,122,025	\$176,204,145	(\$5,249,493)	\$170,954,652	\$170,954,652	\$221,859,479
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	201,879	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	(9,061)	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	201,879	-	-	-	-	-
3400 Other Funds Ltd	(9,061)	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$192,818	-	-	-	-	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	-	108,064,010	3,796,005	111,860,015	111,860,015	134,987,334
4400 Lottery Funds Ltd	-	438,204	(9,149)	429,055	429,055	466,560
3400 Other Funds Ltd	-	16,094,828	313,244	16,408,072	16,408,072	18,549,243
6400 Federal Funds Ltd	-	40,950,106	8,940,660	49,890,766	49,890,766	52,738,019
All Funds	-	165,547,148	13,040,760	178,587,908	178,587,908	206,741,156

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 44300-010-50-00-00000

State Assessments and Enterprise-wide Costs

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	7,230,564	-	-	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	38,202,012	43,203,123	(310,000)	42,893,123	48,390,000	48,390,000
4430 Lottery Funds Debt Svc Ltd	3,420,000	4,309,024	-	4,309,024	7,130,000	7,130,000
3430 Other Funds Debt Svc Ltd	26,877	-	-	-	-	-
All Funds	41,648,889	47,512,147	(310,000)	47,202,147	55,520,000	55,520,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	23,707,692	21,100,301	-	21,100,301	17,369,550	17,369,550
4430 Lottery Funds Debt Svc Ltd	2,757,787	8,593,581	-	8,593,581	5,774,320	5,774,320
3430 Other Funds Debt Svc Ltd	-	401,000	405,000	806,000	-	-
All Funds	26,465,479	30,094,882	405,000	30,499,882	23,143,870	23,143,870
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	61,909,704	64,303,424	(310,000)	63,993,424	65,759,550	65,759,550
4430 Lottery Funds Debt Svc Ltd	6,177,787	12,902,605	-	12,902,605	12,904,320	12,904,320
3230 Other Funds Debt Svc Non-Ltd	7,230,564	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	26,877	401,000	405,000	806,000	-	-
TOTAL DEBT SERVICE	\$75,344,932	\$77,607,029	\$95,000	\$77,702,029	\$78,663,870	\$78,663,870

EXPENDITURES

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium****Version: V - 01 - Agency Request Budget
Cross Reference Number: 44300-010-50-00-00000****State Assessments and Enterprise-wide Costs**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	207,025,110	240,329,341	719,760	241,049,101	241,049,101	307,105,891
8030 General Fund Debt Svc	61,909,705	64,303,424	(310,000)	63,993,424	65,759,550	65,759,550
4400 Lottery Funds Ltd	513,349	555,218	(9,149)	546,069	546,069	589,308
4430 Lottery Funds Debt Svc Ltd	6,177,788	12,902,605	-	12,902,605	12,904,320	12,904,320
3200 Other Funds Non-Ltd	25,355	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	7,230,565	-	-	-	-	-
3400 Other Funds Ltd	27,345,180	34,076,491	(336,054)	33,740,437	33,740,437	38,630,266
3430 Other Funds Debt Svc Ltd	26,877	401,000	405,000	806,000	-	-
6400 Federal Funds Ltd	66,804,709	74,257,128	7,416,710	81,673,838	81,673,838	90,825,184
TOTAL EXPENDITURES	\$377,058,638	\$426,825,207	\$7,886,267	\$434,711,474	\$435,673,315	\$515,814,519

REVERSIONS**9900 Reversions**

8000 General Fund	(5,706,162)	-	-	-	-	-
8030 General Fund Debt Svc	(899)	-	-	-	-	-
All Funds	(5,707,061)	-	-	-	-	-

ENDING BALANCE

8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4400 Lottery Funds Ltd	7,459	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	92,702	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	152,468	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$252,629	-	-	-	-	-

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Health System Programs****Version: V - 01 - Agency Request Budget
Cross Reference Number: 44300-030-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
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BEGINNING BALANCE**0025 Beginning Balance**

4400 Lottery Funds Ltd	1,839,195	-	-	-	-	-
3400 Other Funds Ltd	411,002,974	312,665,629	-	312,665,629	312,665,629	312,665,629
All Funds	412,842,169	312,665,629	-	312,665,629	312,665,629	312,665,629

0030 Beginning Balance Adjustment

3400 Other Funds Ltd	(392,814,761)	62,142,436	-	62,142,436	62,142,436	62,142,436
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TOTAL BEGINNING BALANCE

4400 Lottery Funds Ltd	1,839,195	-	-	-	-	-
3400 Other Funds Ltd	18,188,213	374,808,065	-	374,808,065	374,808,065	374,808,065

TOTAL BEGINNING BALANCE	\$20,027,408	\$374,808,065	-	\$374,808,065	\$374,808,065	\$374,808,065
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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	5,397,058,086	5,886,069,551	63,274,530	5,949,344,081	6,043,209,294	6,867,793,462
8010 General Fund Cap Improve	818,441	852,816	-	852,816	852,816	894,604
All Funds	5,397,876,527	5,886,922,367	63,274,530	5,950,196,897	6,044,062,110	6,868,688,066

TAXES**0105 Personal Income Taxes**

3400 Other Funds Ltd	-	37,200,000	-	37,200,000	-	-
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Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-030-00-00-00000****Health System Programs**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
0190 Other Selective Taxes						
3400 Other Funds Ltd	2,199,042,734	1,665,161,422	-	1,665,161,422	1,665,161,422	1,627,861,422
TOTAL TAXES						
3400 Other Funds Ltd	2,199,042,734	1,702,361,422	-	1,702,361,422	1,665,161,422	1,627,861,422
TOTAL TAXES	\$2,199,042,734	\$1,702,361,422	-	\$1,702,361,422	\$1,665,161,422	\$1,627,861,422
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	29,327,399	17,917,675	-	17,917,675	17,917,675	17,917,675
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	18,179,003	13,658,474	-	13,658,474	13,658,474	13,658,474
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	47,506,402	31,576,149	-	31,576,149	31,576,149	31,576,149
TOTAL LICENSES AND FEES	\$47,506,402	\$31,576,149	-	\$31,576,149	\$31,576,149	\$31,576,149
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	23,828,471	22,994,778	-	22,994,778	22,994,778	22,994,778
0415 Admin and Service Charges						
3400 Other Funds Ltd	4,735,545,370	5,172,073,514	549,089	5,172,622,603	5,173,109,802	5,914,223,251
0420 Care of State Wards						
3400 Other Funds Ltd	5,348,258	2,369,042	-	2,369,042	2,369,042	2,369,042

Oregon Health Authority

Agency Number: 44300

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Health System Programs

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	4,764,722,099	5,197,437,334	549,089	5,197,986,423	5,198,473,622	5,939,587,071
TOTAL CHARGES FOR SERVICES	\$4,764,722,099	\$5,197,437,334	\$549,089	\$5,197,986,423	\$5,198,473,622	\$5,939,587,071
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	8,862,768	1,140,607	-	1,140,607	1,140,607	1,140,607
0510 Rents and Royalties						
3400 Other Funds Ltd	415,933	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	9,278,701	1,140,607	-	1,140,607	1,140,607	1,140,607
TOTAL FINES, RENTS AND ROYALTIES	\$9,278,701	\$1,140,607	-	\$1,140,607	\$1,140,607	\$1,140,607
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	4,788,000	-	4,788,000	4,788,000	4,336,714
0570 Revenue Bonds						
3400 Other Funds Ltd	49,995,000	-	-	-	-	-
TOTAL BOND SALES						
3400 Other Funds Ltd	49,995,000	4,788,000	-	4,788,000	4,788,000	4,336,714
TOTAL BOND SALES	\$49,995,000	\$4,788,000	-	\$4,788,000	\$4,788,000	\$4,336,714
INTEREST EARNINGS						

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-030-00-00-00000****Health System Programs**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
0605 Interest Income						
4400 Lottery Funds Ltd	331,765	-	-	-	-	-
3400 Other Funds Ltd	101,237,717	4,976,604	-	4,976,604	4,976,604	4,976,604
All Funds	101,569,482	4,976,604	-	4,976,604	4,976,604	4,976,604
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	10,595,245	9,797,241	-	9,797,241	9,797,241	9,797,241
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	182,544	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	746,276	108,333	-	108,333	108,333	108,333
TOTAL DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	928,820	108,333	-	108,333	108,333	108,333
TOTAL DONATIONS AND CONTRIBUTIONS	\$928,820	\$108,333	-	\$108,333	\$108,333	\$108,333
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	795,789	-	-	-	-	-
3200 Other Funds Non-Ltd	28,198,167	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	1,420,913,954	3,000,868,812	(217,111,652)	2,783,757,160	2,806,909,058	2,430,727,872

Oregon Health Authority

Agency Number: 44300

Agency Worksheet - Revenues & Expenditures

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2027-29 Biennium

Cross Reference Number: 44300-030-00-00-00000

Health System Programs

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	1,449,907,910	3,040,868,812	(217,111,652)	2,823,757,160	2,846,909,058	2,470,727,872
0980 Loan Proceeds						
3400 Other Funds Ltd	160,000,000	-	-	-	-	-
TOTAL OTHER						
3010 Other Funds Cap Improve	795,789	-	-	-	-	-
3200 Other Funds Non-Ltd	28,198,167	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	1,580,913,954	3,000,868,812	(217,111,652)	2,783,757,160	2,806,909,058	2,430,727,872
TOTAL OTHER	\$1,609,907,910	\$3,040,868,812	(\$217,111,652)	\$2,823,757,160	\$2,846,909,058	\$2,470,727,872
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	101,313,182	118,138,409	-	118,138,409	118,138,409	118,138,409
6400 Federal Funds Ltd	18,995,492,225	23,282,914,167	(344,792,204)	22,938,121,963	22,969,922,387	22,584,354,373
All Funds	19,096,805,407	23,401,052,576	(344,792,204)	23,056,260,372	23,088,060,796	22,702,492,782
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improve	-	852,816	-	852,816	852,816	894,604
3400 Other Funds Ltd	94,757,870	-	-	-	-	-
All Funds	94,757,870	852,816	-	852,816	852,816	894,604
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	25,994,007	-	-	-	-	-

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Health System Programs****Version: V - 01 - Agency Request Budget
Cross Reference Number: 44300-030-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
1050 Transfer In Other						
3400 Other Funds Ltd	-	117,701,393	-	117,701,393	154,901,393	57,515,483
1060 Transfer from General Fund						
3010 Other Funds Cap Improve	818,441	34,375	-	34,375	34,375	76,163
3400 Other Funds Ltd	-	4,818,441	-	4,818,441	4,818,441	818,441
All Funds	818,441	4,852,816	-	4,852,816	4,852,816	894,604
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	29,181,702	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	23,437,483	24,446,719	(112,466)	24,334,253	24,419,551	26,059,352
3400 Other Funds Ltd	139,468,715	113,378,654	-	113,378,654	113,378,654	97,210,852
All Funds	162,906,198	137,825,373	(112,466)	137,712,907	137,798,205	123,270,204
1108 Tsfr From Mental Health Reg Agy						
3400 Other Funds Ltd	34,964	42,872	-	42,872	114,808	114,808
1124 Tsfr From Licensed Social Wkrs						
3400 Other Funds Ltd	12,050	24,000	-	24,000	48,000	48,000
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	920,047,201	830,622,178	-	830,622,178	815,483,308	751,836,507
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	3,504	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	618,513,365	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	48,512	89,000	-	89,000	93,361	93,361
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	189,201	2,356,886	-	2,356,886	2,409,858	2,409,858
1415 Tsfr From Or Youth Authority						
3400 Other Funds Ltd	-	271,448	-	271,448	-	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	273,634,016	611,997,642	47,000,000	658,997,642	658,997,642	656,343,159
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	198,869,104	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	11,970	-	-	-	-	-
1588 Tsfr From Early Learning and Care, Dept						
3400 Other Funds Ltd	943,753	1,519,946	-	1,519,946	1,519,946	1,519,946
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	395,328	285,500	-	285,500	312,068	312,068
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	3,772	-	-	-	-	-
1811 Tsfr From Chiropractic Exam, Bd						
3400 Other Funds Ltd	4,712	11,600	-	11,600	23,000	23,000

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Health System Programs****Version: V - 01 - Agency Request Budget
Cross Reference Number: 44300-030-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
1833 Tsfr From Health Rel Lic Bds						
3400 Other Funds Ltd	102,749	109,000	-	109,000	188,460	188,460
1834 Tsfr From Board of Dentistry						
3400 Other Funds Ltd	184,797	200,000	-	200,000	275,000	275,000
1845 Tsfr From OLCC						
3400 Other Funds Ltd	17,635,050	18,296,910	-	18,296,910	18,296,910	17,783,645
1847 Tsfr From Oregon Medical Board						
3400 Other Funds Ltd	1,660,373	1,705,245	-	1,705,245	2,033,827	2,033,827
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	692,047	800,000	-	800,000	1,375,000	1,375,000
1855 Tsfr From Board of Pharmacy						
3400 Other Funds Ltd	605,732	629,280	-	629,280	764,364	764,364
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	257,505	-	-	-	-	-
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	49,431,490	24,446,719	(112,466)	24,334,253	24,419,551	26,059,352
3010 Other Funds Cap Improve	818,441	887,191	-	887,191	887,191	970,767
3400 Other Funds Ltd	2,297,257,992	1,704,859,995	47,000,000	1,751,859,995	1,775,034,040	1,590,665,779
TOTAL TRANSFERS IN	\$2,347,507,923	\$1,730,193,905	\$46,887,534	\$1,777,081,439	\$1,800,340,782	\$1,617,695,898

REVENUES

Oregon Health Authority

Agency Number: 44300

Agency Worksheet - Revenues & Expenditures

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Health System Programs

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	5,397,058,086	5,886,069,551	63,274,530	5,949,344,081	6,043,209,294	6,867,793,462
8010 General Fund Cap Improve	818,441	852,816	-	852,816	852,816	894,604
4400 Lottery Funds Ltd	49,763,255	24,446,719	(112,466)	24,334,253	24,419,551	26,059,352
3010 Other Funds Cap Improve	1,614,230	887,191	-	887,191	887,191	970,767
3200 Other Funds Non-Ltd	28,198,167	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	11,061,478,664	11,657,914,497	(169,562,563)	11,488,351,934	11,497,965,076	11,640,777,792
6200 Federal Funds Non-Ltd	101,313,182	118,138,409	-	118,138,409	118,138,409	118,138,409
6400 Federal Funds Ltd	18,995,492,225	23,282,914,167	(344,792,204)	22,938,121,963	22,969,922,387	22,584,354,373
TOTAL REVENUES	\$35,635,736,250	\$41,011,223,350	(\$451,192,703)	\$40,560,030,647	\$40,695,394,724	\$41,278,988,759

TRANSFERS OUT

2010 Transfer Out - Intrafund

3010 Other Funds Cap Improve	-	(34,375)	-	(34,375)	(34,375)	(76,163)
3400 Other Funds Ltd	(94,757,870)	(818,441)	-	(818,441)	(818,441)	(818,441)
All Funds	(94,757,870)	(852,816)	-	(852,816)	(852,816)	(894,604)

2080 Transfer to Counties

3400 Other Funds Ltd	(6,520,771)	-	-	-	-	-
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2100 Tsfr To Human Svcs, Dept of

6400 Federal Funds Ltd	(19,983)	-	-	-	-	-
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2107 Tsfr To Administrative Svcs

4400 Lottery Funds Ltd	(3,453,848)	-	-	-	-	-
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Oregon Health Authority

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Cross Reference Number: 44300-030-00-00-00000

Health System Programs

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	(94,556,433)	-	-	-	-	-
All Funds	(98,010,281)	-	-	-	-	-
2123 Tsfr To OR Business Development						
6400 Federal Funds Ltd	(46,489,160)	(26,571,159)	-	(26,571,159)	(26,571,159)	(26,571,159)
2340 Tsfr To Environmental Quality						
6400 Federal Funds Ltd	(1,491,071)	(1,728,861)	-	(1,728,861)	(1,728,861)	(1,728,861)
2603 Tsfr To Agriculture, Dept of						
6400 Federal Funds Ltd	-	(122,802)	-	(122,802)	(141,398)	(141,398)
2845 Tsfr To OLCC						
3400 Other Funds Ltd	-	(300,000)	-	(300,000)	(73,631)	(73,631)
2914 Tsfr To Housing and Com Svcs						
6400 Federal Funds Ltd	-	(1,054,879)	-	(1,054,879)	-	-
TOTAL TRANSFERS OUT						
4400 Lottery Funds Ltd	(3,453,848)	-	-	-	-	-
3010 Other Funds Cap Improve	-	(34,375)	-	(34,375)	(34,375)	(76,163)
3400 Other Funds Ltd	(195,835,074)	(1,118,441)	-	(1,118,441)	(892,072)	(892,072)
6400 Federal Funds Ltd	(48,000,214)	(29,477,701)	-	(29,477,701)	(28,441,418)	(28,441,418)
TOTAL TRANSFERS OUT	(\$247,289,136)	(\$30,630,517)	-	(\$30,630,517)	(\$29,367,865)	(\$29,409,653)
AVAILABLE REVENUES						
8000 General Fund	5,397,058,086	5,886,069,551	63,274,530	5,949,344,081	6,043,209,294	6,867,793,462

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-030-00-00-00000****Health System Programs**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8010 General Fund Cap Improve	818,441	852,816	-	852,816	852,816	894,604
4400 Lottery Funds Ltd	48,148,602	24,446,719	(112,466)	24,334,253	24,419,551	26,059,352
3010 Other Funds Cap Improve	1,614,230	852,816	-	852,816	852,816	894,604
3200 Other Funds Non-Ltd	28,198,167	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	10,883,831,803	12,031,604,121	(169,562,563)	11,862,041,558	11,871,881,069	12,014,693,785
6200 Federal Funds Non-Ltd	101,313,182	118,138,409	-	118,138,409	118,138,409	118,138,409
6400 Federal Funds Ltd	18,947,492,011	23,253,436,466	(344,792,204)	22,908,644,262	22,941,480,969	22,555,912,955
TOTAL AVAILABLE REVENUES	\$35,408,474,522	\$41,355,400,898	(\$451,192,703)	\$40,904,208,195	\$41,040,834,924	\$41,624,387,171

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	125,232,626	668,422,247	36,910,695	705,332,942	767,458,057	769,440,375
4400 Lottery Funds Ltd	1,244,040	1,363,880	74,262	1,438,142	1,475,887	1,475,887
3400 Other Funds Ltd	81,806,531	95,170,173	6,955,759	102,125,932	108,508,527	110,813,103
6400 Federal Funds Ltd	151,718,423	189,104,101	14,110,241	203,214,342	224,346,327	226,750,729
All Funds	360,001,620	954,060,401	58,050,957	1,012,111,358	1,101,788,798	1,108,480,094

3115 Board Member Stipend

8000 General Fund	7,624	-	-	-	-	-
3400 Other Funds Ltd	15,911	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	7,630	-	-	-	-	-
All Funds	31,165	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	513,389	2,554,845	-	2,554,845	2,554,845	2,680,302
4400 Lottery Funds Ltd	7,090	4,523	-	4,523	4,523	4,745
3400 Other Funds Ltd	387,152	3,670,873	-	3,670,873	3,670,873	3,850,745
6400 Federal Funds Ltd	831,400	1,059,199	-	1,059,199	1,059,199	1,110,831
All Funds	1,739,031	7,289,440	-	7,289,440	7,289,440	7,646,623
3170 Overtime Payments						
8000 General Fund	493,767	23,355,687	-	23,355,687	23,355,687	26,027,929
4400 Lottery Funds Ltd	2,270	-	-	-	-	-
3400 Other Funds Ltd	390,789	212,140	-	212,140	212,140	222,535
6400 Federal Funds Ltd	798,716	446,428	-	446,428	446,428	468,303
All Funds	1,685,542	24,014,255	-	24,014,255	24,014,255	26,718,767
3180 Shift Differential						
8000 General Fund	6,501	11,987,745	-	11,987,745	11,987,745	12,586,377
4400 Lottery Funds Ltd	21	-	-	-	-	-
3400 Other Funds Ltd	14,138	229,972	-	229,972	229,972	230,006
6400 Federal Funds Ltd	9,101	121,224	-	121,224	121,224	127,164
All Funds	29,761	12,338,941	-	12,338,941	12,338,941	12,943,547
3190 All Other Differential						

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Health System Programs

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	2,009,454	26,616,810	8,356	26,625,166	26,625,166	29,674,238
4400 Lottery Funds Ltd	11,188	-	-	-	-	-
3400 Other Funds Ltd	1,178,207	1,529,539	-	1,529,539	1,529,539	1,652,894
6400 Federal Funds Ltd	2,466,976	18,900,801	2,010,321	20,911,122	20,911,122	21,890,614
All Funds	5,665,825	47,047,150	2,018,677	49,065,827	49,065,827	53,217,746
TOTAL SALARIES & WAGES						
8000 General Fund	128,263,361	732,937,334	36,919,051	769,856,385	831,981,500	840,409,221
4400 Lottery Funds Ltd	1,264,609	1,368,403	74,262	1,442,665	1,480,410	1,480,632
3400 Other Funds Ltd	83,792,728	100,812,697	6,955,759	107,768,456	114,151,051	116,769,283
6400 Federal Funds Ltd	155,832,246	209,631,753	16,120,562	225,752,315	246,884,300	250,347,641
TOTAL SALARIES & WAGES	\$369,152,944	\$1,044,750,187	\$60,069,634	\$1,104,819,821	\$1,194,497,261	\$1,209,006,777
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	33,618	258,030	(285)	257,745	283,035	284,189
4400 Lottery Funds Ltd	307	453	-	453	496	496
3400 Other Funds Ltd	19,476	35,948	278	36,226	39,387	40,256
6400 Federal Funds Ltd	40,270	65,831	(2,245)	63,586	73,613	74,199
All Funds	93,671	360,262	(2,252)	358,010	396,531	399,140
3220 Public Employees' Retire Cont						
8000 General Fund	23,206,262	153,671,142	6,328,453	159,999,595	205,058,082	207,110,411

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	244,790	286,960	-	286,960	364,839	364,839
3400 Other Funds Ltd	13,262,974	20,432,584	165,911	20,598,495	27,303,752	27,906,511
6400 Federal Funds Ltd	28,795,018	43,883,586	1,088,895	44,972,481	60,348,977	61,192,339
All Funds	65,509,044	218,274,272	7,583,259	225,857,531	293,075,650	296,574,100
3221 Pension Obligation Bond						
8000 General Fund	6,022,596	26,512,057	475,575	26,987,632	-	-
4400 Lottery Funds Ltd	61,457	51,874	(1,479)	50,395	-	-
3400 Other Funds Ltd	3,412,334	3,730,338	(122,274)	3,608,064	-	-
6400 Federal Funds Ltd	7,458,862	8,148,901	(442,144)	7,706,757	-	-
All Funds	16,955,249	38,443,170	(90,322)	38,352,848	-	-
3230 Social Security Taxes						
8000 General Fund	9,620,778	54,459,854	421,235	54,881,089	61,630,351	62,275,328
4400 Lottery Funds Ltd	95,028	104,684	-	104,684	113,253	113,270
3400 Other Funds Ltd	5,374,597	7,665,796	50,766	7,716,562	8,671,472	8,871,769
6400 Federal Funds Ltd	11,797,794	15,910,481	329,217	16,239,698	18,588,735	18,853,434
All Funds	26,888,197	78,140,815	801,218	78,942,033	89,003,811	90,113,801
3240 Unemployment Assessments						
8000 General Fund	11,052	-	-	-	-	-
4400 Lottery Funds Ltd	91	-	-	-	-	-
3400 Other Funds Ltd	3,984	-	-	-	-	-
6400 Federal Funds Ltd	17,102	-	-	-	-	-

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Health System Programs

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	32,229	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,296,513	2,817,838	(2,127)	2,815,711	3,187,563	3,220,786
4400 Lottery Funds Ltd	-	5,456	-	5,456	5,904	5,904
3400 Other Funds Ltd	1,979	385,482	2,443	387,925	437,898	447,653
6400 Federal Funds Ltd	-	826,271	16,371	842,642	965,556	979,195
All Funds	1,298,492	4,035,047	16,687	4,051,734	4,596,921	4,653,538
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	20,462	150,515	(162)	150,353	136,296	136,833
4400 Lottery Funds Ltd	206	264	-	264	239	239
3400 Other Funds Ltd	13,158	20,999	162	21,161	18,918	19,336
6400 Federal Funds Ltd	23,538	38,468	1,003	39,471	35,604	35,903
All Funds	57,364	210,246	1,003	211,249	191,057	192,311
3270 Flexible Benefits						
8000 General Fund	24,453,869	151,986,784	(167,405)	151,819,379	158,302,967	158,942,061
4400 Lottery Funds Ltd	205,853	267,100	-	267,100	278,134	278,134
3400 Other Funds Ltd	14,613,048	21,193,632	163,978	21,357,610	22,035,189	22,520,949
6400 Federal Funds Ltd	29,835,023	38,744,442	1,019,453	39,763,895	41,267,459	41,599,885
All Funds	69,107,793	212,191,958	1,016,026	213,207,984	221,883,749	223,341,029
3280 Other OPE						
8000 General Fund	8,069	-	-	-	-	-

Oregon Health Authority

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Lottery Funds Ltd	20	-	-	-	-	-
3400 Other Funds Ltd	4,134	20,391,940	-	20,391,940	20,391,940	-
6400 Federal Funds Ltd	14,568	-	-	-	-	-
All Funds	26,791	20,391,940	-	20,391,940	20,391,940	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	64,673,219	389,856,220	7,055,284	396,911,504	428,598,294	431,969,608
4400 Lottery Funds Ltd	607,752	716,791	(1,479)	715,312	762,865	762,882
3400 Other Funds Ltd	36,705,684	73,856,719	261,264	74,117,983	78,898,556	59,806,474
6400 Federal Funds Ltd	77,982,175	107,617,980	2,010,550	109,628,530	121,279,944	122,734,955
TOTAL OTHER PAYROLL EXPENSES	\$179,968,830	\$572,047,710	\$9,325,619	\$581,373,329	\$629,539,659	\$615,273,919
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(32,579,818)	-	(32,579,818)	(32,579,818)	(40,537,832)
4400 Lottery Funds Ltd	-	(66,357)	-	(66,357)	(66,357)	(73,817)
3400 Other Funds Ltd	-	(5,057,545)	-	(5,057,545)	(5,057,545)	(6,069,207)
6400 Federal Funds Ltd	-	(11,507,667)	-	(11,507,667)	(11,507,667)	(13,594,172)
All Funds	-	(49,211,387)	-	(49,211,387)	(49,211,387)	(60,275,028)
3465 Reconciliation Adjustment						
8000 General Fund	-	(53,308)	-	(53,308)	-	-
3400 Other Funds Ltd	-	1	-	1	-	-

Oregon Health Authority

Agency Number: 44300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

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Health System Programs

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	(53,308)	-	(53,308)	-	-
All Funds	-	(106,615)	-	(106,615)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(32,633,126)	-	(32,633,126)	(32,579,818)	(40,537,832)
4400 Lottery Funds Ltd	-	(66,357)	-	(66,357)	(66,357)	(73,817)
3400 Other Funds Ltd	-	(5,057,544)	-	(5,057,544)	(5,057,545)	(6,069,207)
6400 Federal Funds Ltd	-	(11,560,975)	-	(11,560,975)	(11,507,667)	(13,594,172)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$49,318,002)	-	(\$49,318,002)	(\$49,211,387)	(\$60,275,028)
TOTAL PERSONAL SERVICES						
8000 General Fund	192,936,580	1,090,160,428	43,974,335	1,134,134,763	1,227,999,976	1,231,840,997
4400 Lottery Funds Ltd	1,872,361	2,018,837	72,783	2,091,620	2,176,918	2,169,697
3400 Other Funds Ltd	120,498,412	169,611,872	7,217,023	176,828,895	187,992,062	170,506,550
6400 Federal Funds Ltd	233,814,421	305,688,758	18,131,112	323,819,870	356,656,577	359,488,424
TOTAL PERSONAL SERVICES	\$549,121,774	\$1,567,479,895	\$69,395,253	\$1,636,875,148	\$1,774,825,533	\$1,764,005,668
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	744,873	4,189,066	(181,909)	4,007,157	4,007,157	4,454,202
4400 Lottery Funds Ltd	13,035	52,726	(21,326)	31,400	31,400	55,310
3400 Other Funds Ltd	836,004	2,430,445	(2,208)	2,428,237	2,428,237	2,574,140
6400 Federal Funds Ltd	1,032,995	3,477,118	(441,953)	3,035,165	3,035,165	3,535,169

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Health System Programs

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	2,626,907	10,149,355	(647,396)	9,501,959	9,501,959	10,618,821
4125 Out of State Travel						
8000 General Fund	195,630	421,505	(43,110)	378,395	378,395	446,533
4400 Lottery Funds Ltd	7,163	5,817	(2,894)	2,923	2,923	6,102
3400 Other Funds Ltd	349,515	324,662	(24,417)	300,245	300,245	330,602
6400 Federal Funds Ltd	455,503	945,963	(35,749)	910,214	910,214	975,255
All Funds	1,007,811	1,697,947	(106,170)	1,591,777	1,591,777	1,758,492
4150 Employee Training						
8000 General Fund	599,845	2,422,610	(63,655)	2,358,955	2,358,955	2,565,093
4400 Lottery Funds Ltd	9,898	9,377	(3,207)	6,170	6,170	9,836
3400 Other Funds Ltd	322,044	583,438	(37,187)	546,251	546,251	606,260
6400 Federal Funds Ltd	1,229,237	1,447,478	(48,357)	1,399,121	1,399,121	1,480,081
All Funds	2,161,024	4,462,903	(152,406)	4,310,497	4,310,497	4,661,270
4175 Office Expenses						
8000 General Fund	(3,184,489)	9,140,284	776,013	9,916,297	9,916,297	16,636,479
4400 Lottery Funds Ltd	6,404	15,863	-	15,863	15,863	16,641
3400 Other Funds Ltd	4,509,482	3,432,330	192,999	3,625,329	3,625,329	3,716,628
6400 Federal Funds Ltd	3,203,612	4,235,654	203,341	4,438,995	4,438,995	4,886,959
All Funds	4,535,009	16,824,131	1,172,353	17,996,484	17,996,484	25,256,707
4200 Telecommunications						
8000 General Fund	961,178	3,269,834	3,311	3,273,145	3,273,145	3,462,755

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Lottery Funds Ltd	7,919	6,225	-	6,225	6,225	6,530
3400 Other Funds Ltd	448,855	1,414,009	4,500	1,418,509	1,418,509	1,472,893
6400 Federal Funds Ltd	1,071,777	1,751,436	53,270	1,804,706	1,804,706	1,867,744
All Funds	2,489,729	6,441,504	61,081	6,502,585	6,502,585	6,809,922
4225 State Gov. Service Charges						
8000 General Fund	64,998	-	-	-	-	-
3400 Other Funds Ltd	2,718	-	-	-	-	-
6400 Federal Funds Ltd	(303)	-	-	-	-	-
All Funds	67,413	-	-	-	-	-
4250 Data Processing						
8000 General Fund	1,147,636	10,752,050	(108,403)	10,643,647	10,643,647	10,831,104
4400 Lottery Funds Ltd	10,480	11,545	-	11,545	11,545	12,110
3400 Other Funds Ltd	824,674	215,962	(10,225)	205,737	205,737	227,066
6400 Federal Funds Ltd	2,421,525	1,505,526	(445,992)	1,059,534	1,059,534	1,096,407
All Funds	4,404,315	12,485,083	(564,620)	11,920,463	11,920,463	12,166,687
4275 Publicity and Publications						
8000 General Fund	1,080,500	2,125,521	(154,549)	1,970,972	1,970,972	2,286,218
4400 Lottery Funds Ltd	14	65,496	-	65,496	65,496	68,705
3400 Other Funds Ltd	1,263,601	5,853,888	-	5,853,888	5,853,888	6,112,728
6400 Federal Funds Ltd	849,948	1,821,037	(521,183)	1,299,854	1,299,854	1,365,373
All Funds	3,194,063	9,865,942	(675,732)	9,190,210	9,190,210	9,833,024

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4300 Professional Services						
8000 General Fund	146,286,241	108,793,157	2,130,939	110,924,096	110,924,096	133,445,695
4400 Lottery Funds Ltd	2,172,375	1,685,504	(155,408)	1,530,096	1,530,096	1,842,256
3400 Other Funds Ltd	79,269,152	172,037,778	13,554,566	185,592,344	185,592,344	188,338,495
6400 Federal Funds Ltd	157,048,148	172,246,376	27,353,798	199,600,174	199,600,174	204,353,335
All Funds	384,775,916	454,762,815	42,883,895	497,646,710	497,646,710	527,979,781
4315 IT Professional Services						
8000 General Fund	19,259,827	29,701,652	(1,662,785)	28,038,867	28,038,867	36,067,157
4400 Lottery Funds Ltd	2,169	-	-	-	-	-
3400 Other Funds Ltd	11,741,555	33,102,969	-	33,102,969	33,102,969	66,902,397
6400 Federal Funds Ltd	63,472,190	88,863,753	900,125	89,763,878	89,763,878	98,433,423
All Funds	94,475,741	151,668,374	(762,660)	150,905,714	150,905,714	201,402,977
4325 Attorney General						
8000 General Fund	5,992,676	5,883,254	63,341	5,946,595	5,946,595	7,906,346
4400 Lottery Funds Ltd	8,013	2,472	-	2,472	2,472	2,702
3400 Other Funds Ltd	3,369,839	6,284,030	-	6,284,030	6,284,030	6,532,695
6400 Federal Funds Ltd	915,524	3,124,362	383,965	3,508,327	3,508,327	4,509,820
All Funds	10,286,052	15,294,118	447,306	15,741,424	15,741,424	18,951,563
4350 Dispute Resolution Services						
3400 Other Funds Ltd	-	11,463	-	11,463	11,463	11,463
4375 Employee Recruitment and Develop						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	257,656	710,117	(1,984)	708,133	708,133	744,913
4400 Lottery Funds Ltd	470	-	-	-	-	-
3400 Other Funds Ltd	15,719	19,586	-	19,586	19,586	20,508
6400 Federal Funds Ltd	128,745	16,743	-	16,743	16,743	17,097
All Funds	402,590	746,446	(1,984)	744,462	744,462	782,518
4400 Dues and Subscriptions						
8000 General Fund	269,896	367,008	(40,308)	326,700	326,700	384,991
4400 Lottery Funds Ltd	7,011	8,926	-	8,926	8,926	9,363
3400 Other Funds Ltd	233,373	136,171	-	136,171	136,171	139,292
6400 Federal Funds Ltd	377,786	415,512	(150,000)	265,512	265,512	271,471
All Funds	888,066	927,617	(190,308)	737,309	737,309	805,117
4425 Facilities Rental and Taxes						
8000 General Fund	234,899	851,830	(141,051)	710,779	710,779	904,143
4400 Lottery Funds Ltd	7	4	-	4	4	4
3400 Other Funds Ltd	304,037	94,154	-	94,154	94,154	95,957
6400 Federal Funds Ltd	46,195	1,397,146	150,572	1,547,718	1,547,718	1,662,193
All Funds	585,138	2,343,134	9,521	2,352,655	2,352,655	2,662,297
4450 Fuels and Utilities						
8000 General Fund	133,159	4,744,066	(55,356)	4,688,710	4,688,710	4,977,406
3400 Other Funds Ltd	268,595	215,941	-	215,941	215,941	215,941
6400 Federal Funds Ltd	52,525	3,564	-	3,564	3,564	3,738

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	454,279	4,963,571	(55,356)	4,908,215	4,908,215	5,197,085
4475 Facilities Maintenance						
8000 General Fund	411,312	7,260,604	(5,145)	7,255,459	7,255,459	7,892,073
4400 Lottery Funds Ltd	65	-	-	-	-	-
3400 Other Funds Ltd	604,904	60,223	-	60,223	60,223	60,223
6400 Federal Funds Ltd	196,707	476,847	-	476,847	476,847	215,799
All Funds	1,212,988	7,797,674	(5,145)	7,792,529	7,792,529	8,168,095
4500 Food and Kitchen Supplies						
8000 General Fund	3,208	9,484,768	(111,193)	9,373,575	9,373,575	9,913,073
4400 Lottery Funds Ltd	6	-	-	-	-	-
3400 Other Funds Ltd	12,896	11,555,842	4,787	11,560,629	11,560,629	11,549,176
6400 Federal Funds Ltd	13,104	3,722,603	(44,073)	3,678,530	3,678,530	3,595,651
All Funds	29,214	24,763,213	(150,479)	24,612,734	24,612,734	25,057,900
4525 Medical Services and Supplies						
8000 General Fund	3,310,335	26,696,014	(38,874)	26,657,140	26,657,140	29,045,510
3400 Other Funds Ltd	(3,703,733)	50,422,176	-	50,422,176	50,422,176	50,422,176
6400 Federal Funds Ltd	21,985,355	8,769,359	-	8,769,359	8,769,359	8,566,378
All Funds	21,591,957	85,887,549	(38,874)	85,848,675	85,848,675	88,034,064
4550 Other Care of Residents and Patients						
8000 General Fund	154,908	1,994,842	(32,969)	1,961,873	1,961,873	2,177,989
3400 Other Funds Ltd	-	3,526	-	3,526	3,526	3,526

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	28,094	94,680	-	94,680	94,680	98,809
All Funds	183,002	2,093,048	(32,969)	2,060,079	2,060,079	2,280,324
4575 Agency Program Related S and S						
8000 General Fund	2,303,543	4,624,729	(67,037)	4,557,692	4,557,692	5,008,129
4400 Lottery Funds Ltd	29,892	5,775	-	5,775	5,775	6,058
3400 Other Funds Ltd	2,777,901,756	2,874,316,621	(261,014)	2,874,055,607	2,874,055,607	3,317,949,710
6200 Federal Funds Non-Ltd	78,786	800,000	-	800,000	800,000	800,000
6400 Federal Funds Ltd	2,723,059	4,103,849	13,013,112	17,116,961	17,116,961	21,975,221
All Funds	2,783,037,036	2,883,850,974	12,685,061	2,896,536,035	2,896,536,035	3,345,739,118
4600 Intra-agency Charges						
8000 General Fund	509	1,183,533	(1,148,892)	34,641	34,641	36,338
3400 Other Funds Ltd	-	1,735,793	-	1,735,793	1,735,793	1,778,353
6400 Federal Funds Ltd	9	122,746	-	122,746	122,746	124,613
All Funds	518	3,042,072	(1,148,892)	1,893,180	1,893,180	1,939,304
4650 Other Services and Supplies						
8000 General Fund	4,753,006	4,448,564	(182,545)	4,266,019	4,266,019	4,449,697
4400 Lottery Funds Ltd	258	42,500	(1,411)	41,089	41,089	44,582
3200 Other Funds Non-Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	171,362,273	1,523,291	(1)	1,523,290	1,523,290	1,529,889
6400 Federal Funds Ltd	17,112,954	5,949,913	(333,859)	5,616,054	5,616,054	5,251,988
All Funds	193,228,492	11,964,268	(517,816)	11,446,452	11,446,452	11,276,156

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4700 Expendable Prop 250 - 5000						
8000 General Fund	262,858	3,403,848	(131,540)	3,272,308	3,272,308	2,016,005
4400 Lottery Funds Ltd	423	2,241	(607)	1,634	1,634	2,351
3400 Other Funds Ltd	48,369	431,412	(3,468)	427,944	427,944	445,885
6400 Federal Funds Ltd	48,964,632	923,049	(223,057)	699,992	699,992	938,547
All Funds	49,276,282	4,760,550	(358,672)	4,401,878	4,401,878	3,402,788
4715 IT Expendable Property						
8000 General Fund	562,566	4,521,264	(406,460)	4,114,804	4,114,804	2,691,477
4400 Lottery Funds Ltd	2,631	2,541	(396)	2,145	2,145	2,665
3400 Other Funds Ltd	161,492	501,765	7,400	509,165	509,165	522,521
6400 Federal Funds Ltd	1,927,799	3,240,532	(1,798,400)	1,442,132	1,442,132	2,647,755
All Funds	2,654,488	8,266,102	(2,197,856)	6,068,246	6,068,246	5,864,418
TOTAL SERVICES & SUPPLIES						
8000 General Fund	185,806,770	246,990,120	(1,604,161)	245,385,959	245,385,959	288,343,326
4400 Lottery Funds Ltd	2,278,233	1,917,012	(185,249)	1,731,763	1,731,763	2,085,215
3200 Other Funds Non-Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	3,050,147,120	3,166,707,475	13,425,732	3,180,133,207	3,180,133,207	3,661,558,524
6200 Federal Funds Non-Ltd	78,786	800,000	-	800,000	800,000	800,000
6400 Federal Funds Ltd	325,257,120	308,655,246	38,015,560	346,670,806	346,670,806	367,872,826
TOTAL SERVICES & SUPPLIES	\$3,563,568,030	\$3,725,069,853	\$49,651,882	\$3,774,721,735	\$3,774,721,735	\$4,320,659,891

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	25,000	-	-	-	-	-
6400 Federal Funds Ltd	200,963	-	-	-	-	-
All Funds	225,963	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	142,390	-	-	-	-	-
3400 Other Funds Ltd	137,159	224,683	-	224,683	224,683	224,683
6400 Federal Funds Ltd	1,075,575	414,812	-	414,812	414,812	414,812
All Funds	1,355,124	639,495	-	639,495	639,495	639,495
5250 Household and Institutional Equip.						
8000 General Fund	-	369,702	-	369,702	369,702	387,817
3400 Other Funds Ltd	-	4,788,000	-	4,788,000	4,788,000	4,336,714
All Funds	-	5,157,702	-	5,157,702	5,157,702	4,724,531
5350 Industrial and Heavy Equipment						
8000 General Fund	-	98,827	-	98,827	98,827	103,670
5550 Data Processing Software						
8000 General Fund	149,744	-	-	-	-	-
3400 Other Funds Ltd	(1,320)	-	-	-	-	-
6400 Federal Funds Ltd	49,744	-	-	-	-	-
All Funds	198,168	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
5650 Land Improvements						
8000 General Fund	-	56,090	-	56,090	56,090	58,838
3010 Other Funds Cap Improve	-	330,769	-	330,769	330,769	346,977
All Funds	-	386,859	-	386,859	386,859	405,815
5700 Building Structures						
8000 General Fund	-	8,853,555	-	8,853,555	8,853,555	9,287,380
3010 Other Funds Cap Improve	1,614,230	522,047	-	522,047	522,047	547,627
3400 Other Funds Ltd	900	1,630,209	-	1,630,209	1,630,209	1,710,089
All Funds	1,615,130	11,005,811	-	11,005,811	11,005,811	11,545,096
5900 Other Capital Outlay						
8000 General Fund	(47,439)	-	-	-	-	-
3400 Other Funds Ltd	79,273	-	-	-	-	-
6400 Federal Funds Ltd	101,607	30,000	-	30,000	30,000	30,000
All Funds	133,441	30,000	-	30,000	30,000	30,000
TOTAL CAPITAL OUTLAY						
8000 General Fund	269,695	9,378,174	-	9,378,174	9,378,174	9,837,705
3010 Other Funds Cap Improve	1,614,230	852,816	-	852,816	852,816	894,604
3400 Other Funds Ltd	216,012	6,642,892	-	6,642,892	6,642,892	6,271,486
6400 Federal Funds Ltd	1,427,889	444,812	-	444,812	444,812	444,812
TOTAL CAPITAL OUTLAY	\$3,527,826	\$17,318,694	-	\$17,318,694	\$17,318,694	\$17,448,607

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SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	346,183,336	383,982,932	(1,000,000)	382,982,932	382,982,932	401,749,096
4400 Lottery Funds Ltd	9,169,469	9,758,879	-	9,758,879	9,758,879	10,316,424
3200 Other Funds Non-Ltd	-	9,759,665	-	9,759,665	9,759,665	9,759,665
3400 Other Funds Ltd	111,378,249	110,413,705	-	110,413,705	110,413,705	102,873,957
6400 Federal Funds Ltd	123,020,745	177,394,224	-	177,394,224	177,394,224	148,781,139
All Funds	589,751,799	691,309,405	(1,000,000)	690,309,405	690,309,405	673,480,281
6025 Dist to Other Gov Unit						
8000 General Fund	41,748,568	16,127,271	-	16,127,271	16,127,271	16,806,763
4400 Lottery Funds Ltd	325,312	215,463	-	215,463	215,463	226,021
3400 Other Funds Ltd	40,081,466	991,075	-	991,075	991,075	1,032,109
6400 Federal Funds Ltd	14,175,557	9,900,154	-	9,900,154	9,900,154	5,036,599
All Funds	96,330,903	27,233,963	-	27,233,963	27,233,963	23,101,492
6030 Dist to Non-Gov Units						
8000 General Fund	50,416,874	72,693,835	(600,000)	72,093,835	72,093,835	76,255,833
3400 Other Funds Ltd	66,054,171	54,821,919	-	54,821,919	54,821,919	58,021,613
6400 Federal Funds Ltd	18,975,336	10,758,628	-	10,758,628	10,758,628	8,832,808
All Funds	135,446,381	138,274,382	(600,000)	137,674,382	137,674,382	143,110,254
6035 Dist to Individuals						
8000 General Fund	3,272,211,710	3,684,630,374	31,596,081	3,716,226,455	3,716,226,455	4,511,188,574

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Health System Programs****Version: V - 01 - Agency Request Budget
Cross Reference Number: 44300-030-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Lottery Funds Ltd	1,701,627	2,698,405	-	2,698,405	2,698,405	3,039,804
3200 Other Funds Non-Ltd	27,812,260	30,240,335	-	30,240,335	30,240,335	30,240,335
3400 Other Funds Ltd	4,129,907,960	5,601,797,112	(164,779,765)	5,437,017,347	5,437,017,347	4,787,113,142
6200 Federal Funds Non-Ltd	101,234,396	117,338,409	-	117,338,409	117,338,409	117,338,409
6400 Federal Funds Ltd	17,503,773,727	22,105,515,391	(717,190,366)	21,388,325,025	21,388,325,025	20,877,342,527
All Funds	25,036,641,680	31,542,220,026	(850,374,050)	30,691,845,976	30,691,845,976	30,326,262,791
6040 Dist to Local School Districts						
8000 General Fund	483,652	-	-	-	-	-
3400 Other Funds Ltd	20,647,113	-	-	-	-	-
6400 Federal Funds Ltd	20,647,113	-	-	-	-	-
All Funds	41,777,878	-	-	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	10,300,672	-	-	-	-	-
3400 Other Funds Ltd	106,682,460	-	-	-	-	-
6400 Federal Funds Ltd	188,001,642	-	-	-	-	-
All Funds	304,984,774	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	-	18,756,000	-	18,756,000	18,756,000	19,675,044
6400 Federal Funds Ltd	183,442	-	-	-	-	-
All Funds	183,442	18,756,000	-	18,756,000	18,756,000	19,675,044
6055 Dist to Contract Svc Providers						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	-	135,265,708	-	135,265,708	135,265,708	141,893,728
4400 Lottery Funds Ltd	-	1,775,097	-	1,775,097	1,775,097	1,862,077
3400 Other Funds Ltd	-	99,495,944	-	99,495,944	99,495,944	104,344,880
6400 Federal Funds Ltd	-	272,888,010	-	272,888,010	272,888,010	286,201,404
All Funds	-	509,424,759	-	509,424,759	509,424,759	534,302,089
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	855,450,897	4,000,000	-	4,000,000	4,000,000	-
8010 General Fund Cap Improve	818,441	852,816	-	852,816	852,816	894,604
3400 Other Funds Ltd	56,063,717	-	-	-	-	-
All Funds	912,333,055	4,852,816	-	4,852,816	4,852,816	894,604
6085 Other Special Payments						
8000 General Fund	276,857,317	223,667,850	(9,091,725)	214,576,125	214,576,125	169,765,111
4400 Lottery Funds Ltd	6,325,658	6,063,026	-	6,063,026	6,063,026	6,360,114
3200 Other Funds Non-Ltd	385,906	-	-	-	-	-
3400 Other Funds Ltd	2,425,568,101	2,466,076,006	(25,425,553)	2,440,650,453	2,440,650,453	2,770,549,059
6400 Federal Funds Ltd	514,451,198	60,021,399	316,251,490	376,272,889	376,272,889	499,573,829
All Funds	3,223,588,180	2,755,828,281	281,734,212	3,037,562,493	3,037,562,493	3,446,248,113
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	7,178,062	-	-	-	-	-
3400 Other Funds Ltd	2,000	-	-	-	-	-
6400 Federal Funds Ltd	2,129,041	-	-	-	-	-

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-030-00-00-00000****Health System Programs**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	9,309,103	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	381,905	-	-	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	400,000	416,859	-	416,859	416,859	437,285
6340 Spc Pmt to Environmental Quality						
8000 General Fund	484,217	-	-	-	-	-
6400 Federal Funds Ltd	-	596,053	-	596,053	596,053	763,480
All Funds	484,217	596,053	-	596,053	596,053	763,480
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	127,000,323	-	-	-	-	-
3400 Other Funds Ltd	71,868,781	-	-	-	-	-
All Funds	198,869,104	-	-	-	-	-
6581 Spc Pmt to Education, Dept of						
3400 Other Funds Ltd	185,292	-	-	-	-	-
6400 Federal Funds Ltd	356,911	-	-	-	-	-
All Funds	542,203	-	-	-	-	-
6588 Spc Pmt to Early Learning and Care, Dep						
3400 Other Funds Ltd	809,229	1,546,933	-	1,546,933	1,546,933	1,546,933
6400 Federal Funds Ltd	809,229	1,546,932	-	1,546,932	1,546,932	1,546,932
All Funds	1,618,458	3,093,865	-	3,093,865	3,093,865	3,093,865

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-030-00-00-00000****Health System Programs**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6603 Spc Pmt to Agriculture, Dept of						
8000 General Fund	43,368	-	-	-	-	-
3400 Other Funds Ltd	14,456	-	-	-	-	-
6400 Federal Funds Ltd	86,735	26,859	-	26,859	26,859	28,175
All Funds	144,559	26,859	-	26,859	26,859	28,175
TOTAL SPECIAL PAYMENTS						
8000 General Fund	4,988,758,996	4,539,540,829	20,904,356	4,560,445,185	4,560,445,185	5,337,771,434
8010 General Fund Cap Improve	818,441	852,816	-	852,816	852,816	894,604
4400 Lottery Funds Ltd	17,522,066	20,510,870	-	20,510,870	20,510,870	21,804,440
3200 Other Funds Non-Ltd	28,198,166	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	7,029,262,995	8,335,142,694	(190,205,318)	8,144,937,376	8,144,937,376	7,825,481,693
6200 Federal Funds Non-Ltd	101,234,396	117,338,409	-	117,338,409	117,338,409	117,338,409
6400 Federal Funds Ltd	18,386,992,581	22,638,647,650	(400,938,876)	22,237,708,774	22,237,708,774	21,828,106,893
TOTAL SPECIAL PAYMENTS	\$30,552,787,641	\$35,692,033,268	(\$570,239,838)	\$35,121,793,430	\$35,121,793,430	\$35,171,397,473
EXPENDITURES						
8000 General Fund	5,367,772,041	5,886,069,551	63,274,530	5,949,344,081	6,043,209,294	6,867,793,462
8010 General Fund Cap Improve	818,441	852,816	-	852,816	852,816	894,604
4400 Lottery Funds Ltd	21,672,660	24,446,719	(112,466)	24,334,253	24,419,551	26,059,352
3010 Other Funds Cap Improve	1,614,230	852,816	-	852,816	852,816	894,604
3200 Other Funds Non-Ltd	28,198,167	40,000,000	-	40,000,000	40,000,000	40,000,000

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-030-00-00-00000****Health System Programs**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	10,200,124,539	11,678,104,933	(169,562,563)	11,508,542,370	11,519,705,537	11,663,818,253
6200 Federal Funds Non-Ltd	101,313,182	118,138,409	-	118,138,409	118,138,409	118,138,409
6400 Federal Funds Ltd	18,947,492,011	23,253,436,466	(344,792,204)	22,908,644,262	22,941,480,969	22,555,912,955
TOTAL EXPENDITURES	\$34,669,005,271	\$41,001,901,710	(\$451,192,703)	\$40,550,709,007	\$40,688,659,392	\$41,273,511,639

REVERSIONS**9900 Reversions**

8000 General Fund	(29,286,045)	-	-	-	-	-
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ENDING BALANCE

8000 General Fund	-	-	-	-	-	-
8010 General Fund Cap Improve	-	-	-	-	-	-
4400 Lottery Funds Ltd	26,475,942	-	-	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	683,707,264	353,499,188	-	353,499,188	352,175,532	350,875,532
6200 Federal Funds Non-Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-

TOTAL ENDING BALANCE	\$710,183,206	\$353,499,188	-	\$353,499,188	\$352,175,532	\$350,875,532
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AUTHORIZED POSITIONS

8150 Class/Unclass Positions	4,777	5,034	55	5,089	5,037	5,070
8180 Position Reconciliation	-	4	-	4	-	-

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL AUTHORIZED POSITIONS	4,777	5,038	55	5,093	5,037	5,070
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	4,660.21	5,003.35	33.16	5,036.51	5,024.27	5,057.27
8280 FTE Reconciliation	-	1.25	-	1.25	-	-
TOTAL AUTHORIZED FTE	4,660.21	5,004.60	33.16	5,037.76	5,024.27	5,057.27

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 2027-29 Biennium
 Health Systems Division

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
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BEGINNING BALANCE**0025 Beginning Balance**

4400 Lottery Funds Ltd	1,839,195	-	-	-	-	-
3400 Other Funds Ltd	2,054,451	-	-	-	-	-
All Funds	3,893,646	-	-	-	-	-

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	4,132,201,074	-	-	-	-	-
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TAXES**0190 Other Selective Taxes**

3400 Other Funds Ltd	2,199,042,734	-	-	-	-	-
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LICENSES AND FEES**0205 Business Lic and Fees**

3400 Other Funds Ltd	3,843,727	-	-	-	-	-
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CHARGES FOR SERVICES**0415 Admin and Service Charges**

3400 Other Funds Ltd	1,558,860	-	-	-	-	-
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FINES, RENTS AND ROYALTIES**0505 Fines and Forfeitures**

3400 Other Funds Ltd	1,000	-	-	-	-	-
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Health Systems Division****Version: V - 01 - Agency Request Budget
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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
0510 Rents and Royalties						
3400 Other Funds Ltd	218,417	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	219,417	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	\$219,417	-	-	-	-	-
BOND SALES						
0570 Revenue Bonds						
3400 Other Funds Ltd	49,995,000	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	331,765	-	-	-	-	-
3400 Other Funds Ltd	22,328,818	-	-	-	-	-
All Funds	22,660,583	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	100,000	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,056,181,041	-	-	-	-	-
0980 Loan Proceeds						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	160,000,000	-	-	-	-	-
TOTAL OTHER						
3400 Other Funds Ltd	1,216,181,041	-	-	-	-	-
TOTAL OTHER	\$1,216,181,041	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	18,395,975,883	-	-	-	-	-
TRANSFERS IN						
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	25,967,064	-	-	-	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	29,181,702	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	23,437,483	-	-	-	-	-
3400 Other Funds Ltd	139,465,431	-	-	-	-	-
All Funds	162,902,914	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	915,685,175	-	-	-	-	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	273,634,016	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	158,654,694	-	-	-	-	-
1588 Tsfr From Early Learning and Care, Dept						
3400 Other Funds Ltd	943,753	-	-	-	-	-
1845 Tsfr From OLCC						
3400 Other Funds Ltd	16,929,648	-	-	-	-	-
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	49,404,547	-	-	-	-	-
3400 Other Funds Ltd	1,534,494,419	-	-	-	-	-
TOTAL TRANSFERS IN	\$1,583,898,966	-	-	-	-	-
REVENUES						
8000 General Fund	4,132,201,074	-	-	-	-	-
4400 Lottery Funds Ltd	49,736,312	-	-	-	-	-
3400 Other Funds Ltd	5,027,764,016	-	-	-	-	-
6400 Federal Funds Ltd	18,395,975,883	-	-	-	-	-
TOTAL REVENUES	\$27,605,677,285	-	-	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(3,698,012)	-	-	-	-	-
2080 Transfer to Counties						

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures
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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	(6,520,771)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
4400 Lottery Funds Ltd	(3,453,848)	-	-	-	-	-
3400 Other Funds Ltd	(4,556,433)	-	-	-	-	-
All Funds	(8,010,281)	-	-	-	-	-
TOTAL TRANSFERS OUT						
4400 Lottery Funds Ltd	(3,453,848)	-	-	-	-	-
3400 Other Funds Ltd	(14,775,216)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$18,229,064)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	4,132,201,074	-	-	-	-	-
4400 Lottery Funds Ltd	48,121,659	-	-	-	-	-
3400 Other Funds Ltd	5,015,043,251	-	-	-	-	-
6400 Federal Funds Ltd	18,395,975,883	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$27,591,341,867	-	-	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	58,884,249	-	-	-	-	-

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-030-01-00-00000****Health Systems Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Lottery Funds Ltd	1,226,569	-	-	-	-	-
3400 Other Funds Ltd	6,840,496	-	-	-	-	-
6400 Federal Funds Ltd	50,419,332	-	-	-	-	-
All Funds	117,370,646	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	234,573	-	-	-	-	-
4400 Lottery Funds Ltd	7,090	-	-	-	-	-
3400 Other Funds Ltd	33,123	-	-	-	-	-
6400 Federal Funds Ltd	115,175	-	-	-	-	-
All Funds	389,961	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	198,019	-	-	-	-	-
4400 Lottery Funds Ltd	2,199	-	-	-	-	-
3400 Other Funds Ltd	14,350	-	-	-	-	-
6400 Federal Funds Ltd	213,514	-	-	-	-	-
All Funds	428,082	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	1,489	-	-	-	-	-
4400 Lottery Funds Ltd	19	-	-	-	-	-
3400 Other Funds Ltd	147	-	-	-	-	-
6400 Federal Funds Ltd	1,187	-	-	-	-	-

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Health Systems Division****Version: V - 01 - Agency Request Budget
Cross Reference Number: 44300-030-01-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	2,842	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	960,888	-	-	-	-	-
4400 Lottery Funds Ltd	11,061	-	-	-	-	-
3400 Other Funds Ltd	105,952	-	-	-	-	-
6400 Federal Funds Ltd	728,738	-	-	-	-	-
All Funds	1,806,639	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	60,279,218	-	-	-	-	-
4400 Lottery Funds Ltd	1,246,938	-	-	-	-	-
3400 Other Funds Ltd	6,994,068	-	-	-	-	-
6400 Federal Funds Ltd	51,477,946	-	-	-	-	-
TOTAL SALARIES & WAGES	\$119,998,170	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	15,703	-	-	-	-	-
4400 Lottery Funds Ltd	304	-	-	-	-	-
3400 Other Funds Ltd	1,904	-	-	-	-	-
6400 Federal Funds Ltd	13,129	-	-	-	-	-
All Funds	31,040	-	-	-	-	-

Agency Worksheet - Revenues & Expenditures
 2027-29 Biennium
 Health Systems Division

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 44300-030-01-00-00000

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3220 Public Employees' Retire Cont						
8000 General Fund	10,921,376	-	-	-	-	-
4400 Lottery Funds Ltd	241,593	-	-	-	-	-
3400 Other Funds Ltd	1,287,799	-	-	-	-	-
6400 Federal Funds Ltd	9,360,196	-	-	-	-	-
All Funds	21,810,964	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	2,823,835	-	-	-	-	-
4400 Lottery Funds Ltd	60,596	-	-	-	-	-
3400 Other Funds Ltd	335,422	-	-	-	-	-
6400 Federal Funds Ltd	2,412,440	-	-	-	-	-
All Funds	5,632,293	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	4,528,115	-	-	-	-	-
4400 Lottery Funds Ltd	93,669	-	-	-	-	-
3400 Other Funds Ltd	528,746	-	-	-	-	-
6400 Federal Funds Ltd	3,882,646	-	-	-	-	-
All Funds	9,033,176	-	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	4,571	-	-	-	-	-
4400 Lottery Funds Ltd	73	-	-	-	-	-

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures
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Health Systems Division****Version: V - 01 - Agency Request Budget
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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	564	-	-	-	-	-
6400 Federal Funds Ltd	4,730	-	-	-	-	-
All Funds	9,938	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	459,207	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	10,064	-	-	-	-	-
4400 Lottery Funds Ltd	204	-	-	-	-	-
3400 Other Funds Ltd	1,261	-	-	-	-	-
6400 Federal Funds Ltd	8,594	-	-	-	-	-
All Funds	20,123	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	11,981,586	-	-	-	-	-
4400 Lottery Funds Ltd	203,288	-	-	-	-	-
3400 Other Funds Ltd	1,370,060	-	-	-	-	-
6400 Federal Funds Ltd	10,400,405	-	-	-	-	-
All Funds	23,955,339	-	-	-	-	-
3280 Other OPE						
8000 General Fund	2,875	-	-	-	-	-
4400 Lottery Funds Ltd	20	-	-	-	-	-
3400 Other Funds Ltd	137	-	-	-	-	-

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-030-01-00-00000****Health Systems Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	2,939	-	-	-	-	-
All Funds	5,971	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	30,747,332	-	-	-	-	-
4400 Lottery Funds Ltd	599,747	-	-	-	-	-
3400 Other Funds Ltd	3,525,893	-	-	-	-	-
6400 Federal Funds Ltd	26,085,079	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$60,958,051	-	-	-	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	91,026,550	-	-	-	-	-
4400 Lottery Funds Ltd	1,846,685	-	-	-	-	-
3400 Other Funds Ltd	10,519,961	-	-	-	-	-
6400 Federal Funds Ltd	77,563,025	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$180,956,221	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	283,729	-	-	-	-	-
4400 Lottery Funds Ltd	12,985	-	-	-	-	-
3400 Other Funds Ltd	25,616	-	-	-	-	-
6400 Federal Funds Ltd	195,505	-	-	-	-	-

Agency Worksheet - Revenues & Expenditures
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 Health Systems Division

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	517,835	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	73,333	-	-	-	-	-
4400 Lottery Funds Ltd	7,154	-	-	-	-	-
3400 Other Funds Ltd	18,480	-	-	-	-	-
6400 Federal Funds Ltd	48,820	-	-	-	-	-
All Funds	147,787	-	-	-	-	-
4150 Employee Training						
8000 General Fund	241,971	-	-	-	-	-
4400 Lottery Funds Ltd	9,871	-	-	-	-	-
3400 Other Funds Ltd	24,099	-	-	-	-	-
6400 Federal Funds Ltd	166,299	-	-	-	-	-
All Funds	442,240	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	(3,550,910)	-	-	-	-	-
4400 Lottery Funds Ltd	6,258	-	-	-	-	-
3400 Other Funds Ltd	3,766,176	-	-	-	-	-
6400 Federal Funds Ltd	452,045	-	-	-	-	-
All Funds	673,569	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	415,830	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Lottery Funds Ltd	7,820	-	-	-	-	-
3400 Other Funds Ltd	65,706	-	-	-	-	-
6400 Federal Funds Ltd	307,786	-	-	-	-	-
All Funds	797,142	-	-	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	705	-	-	-	-	-
3400 Other Funds Ltd	1,081	-	-	-	-	-
6400 Federal Funds Ltd	1,269	-	-	-	-	-
All Funds	3,055	-	-	-	-	-
4250 Data Processing						
8000 General Fund	746,940	-	-	-	-	-
4400 Lottery Funds Ltd	10,446	-	-	-	-	-
3400 Other Funds Ltd	64,391	-	-	-	-	-
6400 Federal Funds Ltd	2,038,441	-	-	-	-	-
All Funds	2,860,218	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	363,047	-	-	-	-	-
4400 Lottery Funds Ltd	14	-	-	-	-	-
3400 Other Funds Ltd	129	-	-	-	-	-
6400 Federal Funds Ltd	371,420	-	-	-	-	-
All Funds	734,610	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4300 Professional Services						
8000 General Fund	87,188,130	-	-	-	-	-
4400 Lottery Funds Ltd	2,171,990	-	-	-	-	-
3400 Other Funds Ltd	25,672,654	-	-	-	-	-
6400 Federal Funds Ltd	87,600,258	-	-	-	-	-
All Funds	202,633,032	-	-	-	-	-
4315 IT Professional Services						
8000 General Fund	15,341,084	-	-	-	-	-
4400 Lottery Funds Ltd	2,169	-	-	-	-	-
3400 Other Funds Ltd	9,319	-	-	-	-	-
6400 Federal Funds Ltd	55,425,395	-	-	-	-	-
All Funds	70,777,967	-	-	-	-	-
4325 Attorney General						
8000 General Fund	3,534,221	-	-	-	-	-
4400 Lottery Funds Ltd	8,019	-	-	-	-	-
3400 Other Funds Ltd	440,126	-	-	-	-	-
6400 Federal Funds Ltd	680,373	-	-	-	-	-
All Funds	4,662,739	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	14,271	-	-	-	-	-
4400 Lottery Funds Ltd	11	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	253	-	-	-	-	-
6400 Federal Funds Ltd	13,765	-	-	-	-	-
All Funds	28,300	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	101,452	-	-	-	-	-
4400 Lottery Funds Ltd	7,011	-	-	-	-	-
3400 Other Funds Ltd	13,321	-	-	-	-	-
6400 Federal Funds Ltd	60,706	-	-	-	-	-
All Funds	182,490	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	(15,039)	-	-	-	-	-
4400 Lottery Funds Ltd	5	-	-	-	-	-
3400 Other Funds Ltd	159,877	-	-	-	-	-
6400 Federal Funds Ltd	1,396	-	-	-	-	-
All Funds	146,239	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	103,790	-	-	-	-	-
6400 Federal Funds Ltd	388	-	-	-	-	-
All Funds	104,178	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	381,254	-	-	-	-	-

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures
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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Lottery Funds Ltd	65	-	-	-	-	-
3400 Other Funds Ltd	274	-	-	-	-	-
6400 Federal Funds Ltd	529	-	-	-	-	-
All Funds	382,122	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	750	-	-	-	-	-
4400 Lottery Funds Ltd	6	-	-	-	-	-
3400 Other Funds Ltd	23	-	-	-	-	-
6400 Federal Funds Ltd	268	-	-	-	-	-
All Funds	1,047	-	-	-	-	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	32,200	-	-	-	-	-
6400 Federal Funds Ltd	145,553	-	-	-	-	-
All Funds	177,753	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	1,263,159	-	-	-	-	-
4400 Lottery Funds Ltd	29,842	-	-	-	-	-
3400 Other Funds Ltd	441,367	-	-	-	-	-
6400 Federal Funds Ltd	772,669	-	-	-	-	-
All Funds	2,507,037	-	-	-	-	-
4600 Intra-agency Charges						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	9	-	-	-	-	-
6400 Federal Funds Ltd	9	-	-	-	-	-
All Funds	18	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	2,058,723	-	-	-	-	-
4400 Lottery Funds Ltd	258	-	-	-	-	-
3400 Other Funds Ltd	160,944,930	-	-	-	-	-
6400 Federal Funds Ltd	(4,870,220)	-	-	-	-	-
All Funds	158,133,691	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	28,463	-	-	-	-	-
4400 Lottery Funds Ltd	423	-	-	-	-	-
3400 Other Funds Ltd	1,831	-	-	-	-	-
6400 Federal Funds Ltd	22,477	-	-	-	-	-
All Funds	53,194	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	359,697	-	-	-	-	-
4400 Lottery Funds Ltd	2,619	-	-	-	-	-
3400 Other Funds Ltd	6,612	-	-	-	-	-
6400 Federal Funds Ltd	767,478	-	-	-	-	-
All Funds	1,136,406	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL SERVICES & SUPPLIES						
8000 General Fund	108,934,609	-	-	-	-	-
4400 Lottery Funds Ltd	2,276,966	-	-	-	-	-
3400 Other Funds Ltd	191,688,465	-	-	-	-	-
6400 Federal Funds Ltd	144,202,629	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$447,102,669	-	-	-	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	267,578,710	-	-	-	-	-
4400 Lottery Funds Ltd	9,169,469	-	-	-	-	-
3400 Other Funds Ltd	82,955,017	-	-	-	-	-
6400 Federal Funds Ltd	49,969,910	-	-	-	-	-
All Funds	409,673,106	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	31,750,936	-	-	-	-	-
4400 Lottery Funds Ltd	325,312	-	-	-	-	-
3400 Other Funds Ltd	39,647,186	-	-	-	-	-
6400 Federal Funds Ltd	7,521,784	-	-	-	-	-
All Funds	79,245,218	-	-	-	-	-
6030 Dist to Non-Gov Units						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	2,986,800	-	-	-	-	-
3400 Other Funds Ltd	10,631,805	-	-	-	-	-
6400 Federal Funds Ltd	694,294	-	-	-	-	-
All Funds	14,312,899	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	3,240,435,021	-	-	-	-	-
4400 Lottery Funds Ltd	1,701,627	-	-	-	-	-
3400 Other Funds Ltd	4,136,573,884	-	-	-	-	-
6400 Federal Funds Ltd	17,422,383,035	-	-	-	-	-
All Funds	24,801,093,567	-	-	-	-	-
6040 Dist to Local School Districts						
3400 Other Funds Ltd	20,647,113	-	-	-	-	-
6400 Federal Funds Ltd	20,647,113	-	-	-	-	-
All Funds	41,294,226	-	-	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	9,741,974	-	-	-	-	-
3400 Other Funds Ltd	105,899,902	-	-	-	-	-
6400 Federal Funds Ltd	176,013,176	-	-	-	-	-
All Funds	291,655,052	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	269,870,848	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	6,325,658	-	-	-	-	-
3400 Other Funds Ltd	296,342,961	-	-	-	-	-
6400 Federal Funds Ltd	493,679,365	-	-	-	-	-
All Funds	1,066,218,832	-	-	-	-	-
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	6,155,538	-	-	-	-	-
3400 Other Funds Ltd	2,000	-	-	-	-	-
6400 Federal Funds Ltd	2,135,412	-	-	-	-	-
All Funds	8,292,950	-	-	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	400,000	-	-	-	-	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	86,785,913	-	-	-	-	-
3400 Other Funds Ltd	44,655,865	-	-	-	-	-
All Funds	131,441,778	-	-	-	-	-
6581 Spc Pmt to Education, Dept of						
3400 Other Funds Ltd	185,292	-	-	-	-	-
6400 Federal Funds Ltd	356,911	-	-	-	-	-
All Funds	542,203	-	-	-	-	-
6588 Spc Pmt to Early Learning and Care, Dep						
3400 Other Funds Ltd	809,229	-	-	-	-	-

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-030-01-00-00000****Health Systems Division**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	809,229	-	-	-	-	-
All Funds	1,618,458	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	3,915,705,740	-	-	-	-	-
4400 Lottery Funds Ltd	17,522,066	-	-	-	-	-
3400 Other Funds Ltd	4,738,350,254	-	-	-	-	-
6400 Federal Funds Ltd	18,174,210,229	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$26,845,788,289	-	-	-	-	-
EXPENDITURES						
8000 General Fund	4,115,666,899	-	-	-	-	-
4400 Lottery Funds Ltd	21,645,717	-	-	-	-	-
3400 Other Funds Ltd	4,940,558,680	-	-	-	-	-
6400 Federal Funds Ltd	18,395,975,883	-	-	-	-	-
TOTAL EXPENDITURES	\$27,473,847,179	-	-	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(16,534,175)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	26,475,942	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	74,484,571	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$100,960,513	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	707	-	-	-	-	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	656.83	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
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BEGINNING BALANCE**0030 Beginning Balance Adjustment**

3400 Other Funds Ltd	-	7,222,182	-	7,222,182	7,222,182	7,222,182
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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	96,748,972	85,392,032	(547,564)	84,844,468	90,228,203	98,369,786
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LICENSES AND FEES**0205 Business Lic and Fees**

3400 Other Funds Ltd	12,373,720	529,275	-	529,275	529,275	529,275
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0210 Non-business Lic. and Fees

3400 Other Funds Ltd	682,000	1,360,524	-	1,360,524	1,360,524	1,360,524
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TOTAL LICENSES AND FEES

3400 Other Funds Ltd	13,055,720	1,889,799	-	1,889,799	1,889,799	1,889,799
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TOTAL LICENSES AND FEES	\$13,055,720	\$1,889,799	-	\$1,889,799	\$1,889,799	\$1,889,799
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CHARGES FOR SERVICES**0410 Charges for Services**

3400 Other Funds Ltd	1,874,157	-	-	-	-	-
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0415 Admin and Service Charges

3400 Other Funds Ltd	46,064,633	45,475,939	549,089	46,025,028	46,512,227	43,708,486
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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	47,938,790	45,475,939	549,089	46,025,028	46,512,227	43,708,486
TOTAL CHARGES FOR SERVICES	\$47,938,790	\$45,475,939	\$549,089	\$46,025,028	\$46,512,227	\$43,708,486
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	5,119,066	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	82,544	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	25,000	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	107,544	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$107,544	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	2,710,047	71,358,224	656,144	72,014,368	70,466,318	109,169,468
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	33,855,637	57,647,494	345,309,430	402,956,924	406,776,510	543,242,860

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Health Policy & Analytics****Version: V - 01 - Agency Request Budget
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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TRANSFERS IN						
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	26,943	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	28,211	(1,411)	26,800	26,800	29,593
1108 Tsfr From Mental Health Reg Agy						
3400 Other Funds Ltd	34,964	42,872	-	42,872	114,808	114,808
1124 Tsfr From Licensed Social Wkrs						
3400 Other Funds Ltd	12,050	24,000	-	24,000	48,000	48,000
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	-	14,870,281	-	14,870,281	14,870,281	14,870,281
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	25,214,410	-	-	-	-	-
1811 Tsfr From Chiropractic Exam, Bd						
3400 Other Funds Ltd	4,712	11,600	-	11,600	23,000	23,000
1833 Tsfr From Health Rel Lic Bds						
3400 Other Funds Ltd	24,156	46,000	-	46,000	106,000	106,000
1834 Tsfr From Board of Dentistry						
3400 Other Funds Ltd	14,060	30,000	-	30,000	50,000	50,000
1847 Tsfr From Oregon Medical Board						
3400 Other Funds Ltd	96,254	98,313	-	98,313	109,681	109,681

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	268,372	450,000	-	450,000	950,000	950,000
1855 Tsfr From Board of Pharmacy						
3400 Other Funds Ltd	33,712	81,180	-	81,180	147,376	147,376
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	26,943	28,211	(1,411)	26,800	26,800	29,593
3400 Other Funds Ltd	25,702,690	15,654,246	-	15,654,246	16,419,146	16,419,146
TOTAL TRANSFERS IN	\$25,729,633	\$15,682,457	(\$1,411)	\$15,681,046	\$16,445,946	\$16,448,739
REVENUES						
8000 General Fund	96,748,972	85,392,032	(547,564)	84,844,468	90,228,203	98,369,786
4400 Lottery Funds Ltd	26,943	28,211	(1,411)	26,800	26,800	29,593
3400 Other Funds Ltd	94,633,857	134,378,208	1,205,233	135,583,441	135,287,490	171,186,899
6400 Federal Funds Ltd	33,855,637	57,647,494	345,309,430	402,956,924	406,776,510	543,242,860
TOTAL REVENUES	\$225,265,409	\$277,445,945	\$345,965,688	\$623,411,633	\$632,319,003	\$812,829,138
AVAILABLE REVENUES						
8000 General Fund	96,748,972	85,392,032	(547,564)	84,844,468	90,228,203	98,369,786
4400 Lottery Funds Ltd	26,943	28,211	(1,411)	26,800	26,800	29,593
3400 Other Funds Ltd	94,633,857	141,600,390	1,205,233	142,805,623	142,509,672	178,409,081
6400 Federal Funds Ltd	33,855,637	57,647,494	345,309,430	402,956,924	406,776,510	543,242,860
TOTAL AVAILABLE REVENUES	\$225,265,409	\$284,668,127	\$345,965,688	\$630,633,815	\$639,541,185	\$820,051,320

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
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EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	23,890,508	27,760,141	949,012	28,709,153	32,380,390	32,380,390
4400 Lottery Funds Ltd	17,471	-	-	-	-	-
3400 Other Funds Ltd	16,757,215	19,122,360	1,196,332	20,318,692	19,917,821	21,844,013
6400 Federal Funds Ltd	14,439,624	17,350,458	4,400,294	21,750,752	24,289,135	27,044,743
All Funds	55,104,818	64,232,959	6,545,638	70,778,597	76,587,346	81,269,146

3115 Board Member Stipend

8000 General Fund	7,627	-	-	-	-	-
3400 Other Funds Ltd	1,108	-	-	-	-	-
6400 Federal Funds Ltd	7,627	-	-	-	-	-
All Funds	16,362	-	-	-	-	-

3160 Temporary Appointments

8000 General Fund	3,395	48,507	-	48,507	48,507	50,884
3400 Other Funds Ltd	93,216	3,417,840	-	3,417,840	3,417,840	3,585,314
6400 Federal Funds Ltd	2,263	516,814	-	516,814	516,814	542,138
All Funds	98,874	3,983,161	-	3,983,161	3,983,161	4,178,336

3170 Overtime Payments

8000 General Fund	31,428	7,555	-	7,555	7,555	7,925
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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Lottery Funds Ltd	71	-	-	-	-	-
3400 Other Funds Ltd	63,623	17,491	-	17,491	17,491	18,348
6400 Federal Funds Ltd	23,276	7,672	-	7,672	7,672	8,048
All Funds	118,398	32,718	-	32,718	32,718	34,321
3180 Shift Differential						
8000 General Fund	617	-	-	-	-	-
4400 Lottery Funds Ltd	2	-	-	-	-	-
3400 Other Funds Ltd	4,790	-	-	-	-	-
6400 Federal Funds Ltd	446	114,200	-	114,200	114,200	119,796
All Funds	5,855	114,200	-	114,200	114,200	119,796
3190 All Other Differential						
8000 General Fund	208,486	64,068	10,551	74,619	74,619	78,276
4400 Lottery Funds Ltd	127	-	-	-	-	-
3400 Other Funds Ltd	192,406	201,420	-	201,420	201,420	259,697
6400 Federal Funds Ltd	132,627	119,225	8,265	127,490	127,490	133,737
All Funds	533,646	384,713	18,816	403,529	403,529	471,710
TOTAL SALARIES & WAGES						
8000 General Fund	24,142,061	27,880,271	959,563	28,839,834	32,511,071	32,517,475
4400 Lottery Funds Ltd	17,671	-	-	-	-	-
3400 Other Funds Ltd	17,112,358	22,759,111	1,196,332	23,955,443	23,554,572	25,707,372
6400 Federal Funds Ltd	14,605,863	18,108,369	4,408,559	22,516,928	25,055,311	27,848,462

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL SALARIES & WAGES	\$55,877,953	\$68,747,751	\$6,564,454	\$75,312,205	\$81,120,954	\$86,073,309
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	5,522	8,983	25	9,008	9,823	9,823
4400 Lottery Funds Ltd	3	-	-	-	-	-
3400 Other Funds Ltd	4,074	6,298	-	6,298	6,378	7,089
6400 Federal Funds Ltd	3,275	5,392	1,577	6,969	7,567	8,673
All Funds	12,874	20,673	1,602	22,275	23,768	25,585
3220 Public Employees' Retire Cont						
8000 General Fund	4,353,586	5,855,800	(640)	5,855,160	8,022,152	8,023,147
4400 Lottery Funds Ltd	3,197	-	-	-	-	-
3400 Other Funds Ltd	3,273,567	4,067,576	(18,673)	4,048,903	4,975,659	5,466,429
6400 Federal Funds Ltd	2,671,537	3,701,271	791,922	4,493,193	6,042,086	6,726,289
All Funds	10,301,887	13,624,647	772,609	14,397,256	19,039,897	20,215,865
3221 Pension Obligation Bond						
8000 General Fund	1,139,471	1,072,940	(44,556)	1,028,384	-	-
4400 Lottery Funds Ltd	861	-	-	-	-	-
3400 Other Funds Ltd	832,400	715,129	18,204	733,333	-	-
6400 Federal Funds Ltd	697,038	686,863	(36,855)	650,008	-	-
All Funds	2,669,770	2,474,932	(63,207)	2,411,725	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3230 Social Security Taxes						
8000 General Fund	1,818,941	2,115,204	(232)	2,114,972	2,458,659	2,459,149
4400 Lottery Funds Ltd	1,359	-	-	-	-	-
3400 Other Funds Ltd	1,289,272	1,727,745	-	1,727,745	1,781,802	1,946,492
6400 Federal Funds Ltd	1,098,948	1,368,909	287,933	1,656,842	1,888,679	2,102,359
All Funds	4,208,520	5,211,858	287,701	5,499,559	6,129,140	6,508,000
3240 Unemployment Assessments						
8000 General Fund	5,014	-	-	-	-	-
4400 Lottery Funds Ltd	18	-	-	-	-	-
3400 Other Funds Ltd	1,917	-	-	-	-	-
6400 Federal Funds Ltd	2,865	-	-	-	-	-
All Funds	9,814	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	195,225	110,200	(12)	110,188	128,054	128,070
3400 Other Funds Ltd	-	76,461	-	76,461	79,214	87,157
6400 Federal Funds Ltd	-	69,321	15,051	84,372	96,454	107,529
All Funds	195,225	255,982	15,039	271,021	303,722	322,756
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	3,561	5,255	14	5,269	4,737	4,737
4400 Lottery Funds Ltd	2	-	-	-	-	-
3400 Other Funds Ltd	2,629	3,672	-	3,672	3,065	3,407

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	2,150	3,130	911	4,041	3,663	4,195
All Funds	8,342	12,057	925	12,982	11,465	12,339
3270 Flexible Benefits						
8000 General Fund	4,115,290	5,289,872	14,949	5,304,821	5,516,874	5,516,874
4400 Lottery Funds Ltd	2,565	-	-	-	-	-
3400 Other Funds Ltd	3,179,267	3,710,695	-	3,710,695	3,565,910	3,963,350
6400 Federal Funds Ltd	2,634,366	3,179,364	928,629	4,107,993	4,246,170	4,864,410
All Funds	9,931,488	12,179,931	943,578	13,123,509	13,328,954	14,344,634
3280 Other OPE						
8000 General Fund	1,876	-	-	-	-	-
3400 Other Funds Ltd	818	-	-	-	-	-
6400 Federal Funds Ltd	1,260	-	-	-	-	-
All Funds	3,954	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	11,638,486	14,458,254	(30,452)	14,427,802	16,140,299	16,141,800
4400 Lottery Funds Ltd	8,005	-	-	-	-	-
3400 Other Funds Ltd	8,583,944	10,307,576	(469)	10,307,107	10,412,028	11,473,924
6400 Federal Funds Ltd	7,111,439	9,014,250	1,989,168	11,003,418	12,284,619	13,813,455
TOTAL OTHER PAYROLL EXPENSES	\$27,341,874	\$33,780,080	\$1,958,247	\$35,738,327	\$38,836,946	\$41,429,179

P.S. BUDGET ADJUSTMENTS

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3455 Vacancy Savings						
8000 General Fund	-	(1,371,096)	-	(1,371,096)	(1,371,096)	(1,621,158)
3400 Other Funds Ltd	-	(956,610)	-	(956,610)	(956,610)	(1,281,640)
6400 Federal Funds Ltd	-	(900,562)	-	(900,562)	(900,562)	(1,388,385)
All Funds	-	(3,228,268)	-	(3,228,268)	(3,228,268)	(4,291,183)
3465 Reconciliation Adjustment						
8000 General Fund	-	(1)	-	(1)	-	-
3400 Other Funds Ltd	-	1	-	1	-	-
6400 Federal Funds Ltd	-	(2)	-	(2)	-	-
All Funds	-	(2)	-	(2)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,371,097)	-	(1,371,097)	(1,371,096)	(1,621,158)
3400 Other Funds Ltd	-	(956,609)	-	(956,609)	(956,610)	(1,281,640)
6400 Federal Funds Ltd	-	(900,564)	-	(900,564)	(900,562)	(1,388,385)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$3,228,270)	-	(\$3,228,270)	(\$3,228,268)	(\$4,291,183)
TOTAL PERSONAL SERVICES						
8000 General Fund	35,780,547	40,967,428	929,111	41,896,539	47,280,274	47,038,117
4400 Lottery Funds Ltd	25,676	-	-	-	-	-
3400 Other Funds Ltd	25,696,302	32,110,078	1,195,863	33,305,941	33,009,990	35,899,656
6400 Federal Funds Ltd	21,717,302	26,222,055	6,397,727	32,619,782	36,439,368	40,273,532

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL PERSONAL SERVICES	\$83,219,827	\$99,299,561	\$8,522,701	\$107,822,262	\$116,729,632	\$123,211,305
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	27,918	460,532	(13,162)	447,370	447,370	484,539
4400 Lottery Funds Ltd	50	-	-	-	-	-
3400 Other Funds Ltd	151,763	302,019	(600)	301,419	301,419	324,569
6400 Federal Funds Ltd	26,547	441,468	48,155	489,623	489,623	542,282
All Funds	206,278	1,204,019	34,393	1,238,412	1,238,412	1,351,390
4125 Out of State Travel						
8000 General Fund	31,235	90,933	(30,770)	60,163	60,163	95,387
4400 Lottery Funds Ltd	9	-	-	-	-	-
3400 Other Funds Ltd	33,866	57,626	(893)	56,733	56,733	60,450
6400 Federal Funds Ltd	20,807	103,369	(7,479)	95,890	95,890	119,470
All Funds	85,917	251,928	(39,142)	212,786	212,786	275,307
4150 Employee Training						
8000 General Fund	65,282	93,845	599	94,444	94,444	99,212
4400 Lottery Funds Ltd	27	-	-	-	-	-
3400 Other Funds Ltd	108,324	137,529	-	137,529	137,529	151,868
6400 Federal Funds Ltd	43,047	97,719	257	97,976	97,976	102,802
All Funds	216,680	329,093	856	329,949	329,949	353,882

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4175 Office Expenses						
8000 General Fund	9,256	615,800	(1,774)	614,026	614,026	649,236
4400 Lottery Funds Ltd	146	-	-	-	-	-
3400 Other Funds Ltd	219,928	540,806	10,863	551,669	551,669	580,812
6400 Federal Funds Ltd	21,957	570,968	41,843	612,811	612,811	659,301
All Funds	251,287	1,727,574	50,932	1,778,506	1,778,506	1,889,349
4200 Telecommunications						
8000 General Fund	141,520	225,011	1,040	226,051	226,051	237,368
4400 Lottery Funds Ltd	99	-	-	-	-	-
3400 Other Funds Ltd	103,356	679,219	-	679,219	679,219	721,150
6400 Federal Funds Ltd	84,196	282,193	49,532	331,725	331,725	364,383
All Funds	329,171	1,186,423	50,572	1,236,995	1,236,995	1,322,901
4225 State Gov. Service Charges						
8000 General Fund	87	-	-	-	-	-
3400 Other Funds Ltd	463	-	-	-	-	-
All Funds	550	-	-	-	-	-
4250 Data Processing						
8000 General Fund	33,459	24,070	-	24,070	24,070	25,249
4400 Lottery Funds Ltd	34	-	-	-	-	-
3400 Other Funds Ltd	250,266	9,748	-	9,748	9,748	10,225
6400 Federal Funds Ltd	28,800	27,001	44,478	71,479	71,479	89,807

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	312,559	60,819	44,478	105,297	105,297	125,281
4275 Publicity and Publications						
8000 General Fund	50,015	380	-	380	380	399
3400 Other Funds Ltd	686,745	3,262,955	-	3,262,955	3,262,955	3,422,839
6400 Federal Funds Ltd	3,302	695	-	695	695	729
All Funds	740,062	3,264,030	-	3,264,030	3,264,030	3,423,967
4300 Professional Services						
8000 General Fund	18,589,303	16,178,411	(854,440)	15,323,971	15,323,971	17,683,004
4400 Lottery Funds Ltd	385	-	-	-	-	-
3400 Other Funds Ltd	26,030,641	27,163,372	-	27,163,372	27,163,372	23,938,563
6400 Federal Funds Ltd	6,935,502	22,045,945	9,337,067	31,383,012	31,383,012	37,238,362
All Funds	51,555,831	65,387,728	8,482,627	73,870,355	73,870,355	78,859,929
4315 IT Professional Services						
8000 General Fund	2,968,660	3,884,877	(572,425)	3,312,452	3,312,452	3,620,511
3400 Other Funds Ltd	11,207,672	29,018,531	-	29,018,531	29,018,531	62,659,625
6400 Federal Funds Ltd	4,209,445	5,826,182	-	5,826,182	5,826,182	6,368,017
All Funds	18,385,777	38,729,590	(572,425)	38,157,165	38,157,165	72,648,153
4325 Attorney General						
8000 General Fund	913,814	320,575	-	320,575	320,575	350,388
4400 Lottery Funds Ltd	(6)	-	-	-	-	-
3400 Other Funds Ltd	1,750,869	2,187,110	-	2,187,110	2,187,110	2,390,511

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	48,706	185,804	220,625	406,429	406,429	517,769
All Funds	2,713,383	2,693,489	220,625	2,914,114	2,914,114	3,258,668
4375 Employee Recruitment and Develop						
8000 General Fund	36,467	-	-	-	-	-
4400 Lottery Funds Ltd	459	-	-	-	-	-
3400 Other Funds Ltd	4,645	18,211	-	18,211	18,211	19,103
6400 Federal Funds Ltd	21,691	-	-	-	-	-
All Funds	63,262	18,211	-	18,211	18,211	19,103
4400 Dues and Subscriptions						
8000 General Fund	63,065	3,577	-	3,577	3,577	3,752
3400 Other Funds Ltd	108,528	31,793	-	31,793	31,793	33,351
6400 Federal Funds Ltd	3,911	2,010	-	2,010	2,010	2,108
All Funds	175,504	37,380	-	37,380	37,380	39,211
4425 Facilities Rental and Taxes						
8000 General Fund	10,170	10,305	-	10,305	10,305	10,810
4400 Lottery Funds Ltd	2	-	-	-	-	-
3400 Other Funds Ltd	2,175	-	-	-	-	-
6400 Federal Funds Ltd	8,297	-	150,572	150,572	150,572	208,141
All Funds	20,644	10,305	150,572	160,877	160,877	218,951
4475 Facilities Maintenance						
8000 General Fund	46	-	-	-	-	-

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-030-02-00-00000****Health Policy & Analytics**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	29	-	-	-	-	-
All Funds	75	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	8,566	(4,283)	4,283	4,283	4,493
3400 Other Funds Ltd	11,480	-	-	-	-	-
6400 Federal Funds Ltd	-	1,512	(756)	756	756	793
All Funds	11,480	10,078	(5,039)	5,039	5,039	5,286
4575 Agency Program Related S and S						
8000 General Fund	138,446	51,908	2,620	54,528	54,528	57,200
4400 Lottery Funds Ltd	50	-	-	-	-	-
3400 Other Funds Ltd	2,811,051	67,888	-	67,888	67,888	71,214
6400 Federal Funds Ltd	59,815	96,271	12,775,478	12,871,749	12,871,749	17,760,151
All Funds	3,009,362	216,067	12,778,098	12,994,165	12,994,165	17,888,565
4600 Intra-agency Charges						
8000 General Fund	-	5,039	(5,039)	-	-	-
3400 Other Funds Ltd	-	73,637	-	73,637	73,637	77,245
All Funds	-	78,676	(5,039)	73,637	73,637	77,245
4650 Other Services and Supplies						
8000 General Fund	2,489,496	318,357	-	318,357	318,357	333,957
4400 Lottery Funds Ltd	-	28,211	(1,411)	26,800	26,800	29,593
3400 Other Funds Ltd	(410,773)	87,808	-	87,808	87,808	92,110

Oregon Health Authority

Agency Number: 44300

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Health Policy & Analytics

Version: V - 01 - Agency Request Budget
Cross Reference Number: 44300-030-02-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	19,437	87,773	-	87,773	87,773	92,074
All Funds	2,098,160	522,149	(1,411)	520,738	520,738	547,734
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	80,669	959	81,628	81,628	85,629
3400 Other Funds Ltd	(13)	134,488	-	134,488	134,488	142,145
6400 Federal Funds Ltd	-	39,816	441	40,257	40,257	42,230
All Funds	(13)	254,973	1,400	256,373	256,373	270,004
4715 IT Expendable Property						
8000 General Fund	30,097	28,334	-	28,334	28,334	29,723
4400 Lottery Funds Ltd	12	-	-	-	-	-
3400 Other Funds Ltd	10,437	84,449	-	84,449	84,449	88,586
6400 Federal Funds Ltd	16,201	32,122	-	32,122	32,122	33,697
All Funds	56,747	144,905	-	144,905	144,905	152,006
TOTAL SERVICES & SUPPLIES						
8000 General Fund	25,598,336	22,401,189	(1,476,675)	20,924,514	20,924,514	23,770,857
4400 Lottery Funds Ltd	1,267	28,211	(1,411)	26,800	26,800	29,593
3400 Other Funds Ltd	43,081,423	63,857,189	9,370	63,866,559	63,866,559	94,784,366
6400 Federal Funds Ltd	11,551,690	29,840,848	22,660,213	52,501,061	52,501,061	64,142,116
TOTAL SERVICES & SUPPLIES	\$80,232,716	\$116,127,437	\$21,191,497	\$137,318,934	\$137,318,934	\$182,726,932

CAPITAL OUTLAY

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-030-02-00-00000****Health Policy & Analytics**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
5200 Technical Equipment						
8000 General Fund	41,809	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	(1,320)	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	41,809	-	-	-	-	-
3400 Other Funds Ltd	(1,320)	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$40,489	-	-	-	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	6,520	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	45,176	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	771,706	6,252,000	-	6,252,000	6,252,000	6,558,348
3400 Other Funds Ltd	17,706,753	34,024,007	-	34,024,007	34,024,007	35,900,983
6400 Federal Funds Ltd	166,877	1,584,591	-	1,584,591	1,584,591	1,662,236
All Funds	18,645,336	41,860,598	-	41,860,598	41,860,598	44,121,567
6035 Dist to Individuals						
8000 General Fund	(37,390)	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	37,390	594,749	-	594,749	594,749	623,892
All Funds	-	594,749	-	594,749	594,749	623,892
6048 Spc Pmt to Public Universities						
8000 General Fund	407,132	-	-	-	-	-
6400 Federal Funds Ltd	50,282	-	-	-	-	-
All Funds	457,414	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	6,187,883	15,771,415	-	15,771,415	15,771,415	21,002,464
3400 Other Funds Ltd	8,061,611	3,792,185	-	3,792,185	3,792,185	3,978,002
6400 Federal Funds Ltd	369,486	-	316,251,490	316,251,490	316,251,490	437,164,976
All Funds	14,618,980	19,563,600	316,251,490	335,815,090	335,815,090	462,145,442
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	25,214,410	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	32,543,741	22,023,415	-	22,023,415	22,023,415	27,560,812
3400 Other Funds Ltd	25,857,450	38,410,941	-	38,410,941	38,410,941	40,502,877
6400 Federal Funds Ltd	586,645	1,584,591	316,251,490	317,836,081	317,836,081	438,827,212
TOTAL SPECIAL PAYMENTS	\$58,987,836	\$62,018,947	\$316,251,490	\$378,270,437	\$378,270,437	\$506,890,901
EXPENDITURES						
8000 General Fund	93,964,433	85,392,032	(547,564)	84,844,468	90,228,203	98,369,786

Oregon Health Authority

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Health Policy & Analytics

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Lottery Funds Ltd	26,943	28,211	(1,411)	26,800	26,800	29,593
3400 Other Funds Ltd	94,633,855	134,378,208	1,205,233	135,583,441	135,287,490	171,186,899
6400 Federal Funds Ltd	33,855,637	57,647,494	345,309,430	402,956,924	406,776,510	543,242,860
TOTAL EXPENDITURES	\$222,480,868	\$277,445,945	\$345,965,688	\$623,411,633	\$632,319,003	\$812,829,138
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,784,539)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	2	7,222,182	-	7,222,182	7,222,182	7,222,182
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$2	\$7,222,182	-	\$7,222,182	\$7,222,182	\$7,222,182
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	298	294	36	330	304	327
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	280.55	287.21	22.43	309.64	301.82	324.82

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-030-03-00-00000****Public Employees Benefit Board (PEBB)**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	392,814,761	252,796,629	-	252,796,629	252,796,629	252,796,629
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(392,814,761)	-	-	-	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	-	252,796,629	-	252,796,629	252,796,629	252,796,629
TOTAL BEGINNING BALANCE	-	\$252,796,629	-	\$252,796,629	\$252,796,629	\$252,796,629

REVENUE CATEGORIES**CHARGES FOR SERVICES****0415 Admin and Service Charges**

3400 Other Funds Ltd	2,639,552,104	2,880,229,736	-	2,880,229,736	2,880,229,736	3,340,318,556
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FINES, RENTS AND ROYALTIES**0505 Fines and Forfeitures**

3400 Other Funds Ltd	7,369,547	-	-	-	-	-
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INTEREST EARNINGS**0605 Interest Income**

3400 Other Funds Ltd	50,425,969	4,961,244	-	4,961,244	4,961,244	4,961,244
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OTHER**0975 Other Revenues**

Oregon Health Authority

Agency Number: 44300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

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Cross Reference Number: 44300-030-03-00-00000

Public Employees Benefit Board (PEBB)

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	205,419,501	24,364,766	-	24,364,766	24,364,766	24,364,766
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	90,000,000	-	-	-	-	-
REVENUES						
3400 Other Funds Ltd	2,992,767,121	2,909,555,746	-	2,909,555,746	2,909,555,746	3,369,644,566
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(90,000,000)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
3400 Other Funds Ltd	(90,000,000)	-	-	-	-	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(180,000,000)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$180,000,000)	-	-	-	-	-

AVAILABLE REVENUES

3400 Other Funds Ltd	2,812,767,121	3,162,352,375	-	3,162,352,375	3,162,352,375	3,622,441,195
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Oregon Health Authority

Agency Number: 44300

Agency Worksheet - Revenues & Expenditures

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Cross Reference Number: 44300-030-03-00-00000

Public Employees Benefit Board (PEBB)

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	13,031,986	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3280 Other OPE						
3400 Other Funds Ltd	-	20,391,940	-	20,391,940	20,391,940	-
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	13,031,986	20,391,940	-	20,391,940	20,391,940	-
TOTAL PERSONAL SERVICES	\$13,031,986	\$20,391,940	-	\$20,391,940	\$20,391,940	-
SERVICES & SUPPLIES						
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,752,930,336	2,856,587,148	-	2,856,587,148	2,856,587,148	3,300,467,511
4650 Other Services and Supplies						
3400 Other Funds Ltd	1	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,752,930,337	2,856,587,148	-	2,856,587,148	2,856,587,148	3,300,467,511
TOTAL SERVICES & SUPPLIES	\$2,752,930,337	\$2,856,587,148	-	\$2,856,587,148	\$2,856,587,148	\$3,300,467,511
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	46,804,797	32,576,658	-	32,576,658	32,576,658	69,177,055
EXPENDITURES						
3400 Other Funds Ltd	2,812,767,120	2,909,555,746	-	2,909,555,746	2,909,555,746	3,369,644,566

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
ENDING BALANCE						
3400 Other Funds Ltd	1	252,796,629	-	252,796,629	252,796,629	252,796,629
TOTAL ENDING BALANCE	\$1	\$252,796,629	-	\$252,796,629	\$252,796,629	\$252,796,629

Oregon Health Authority

Agency Number: 44300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 44300-030-04-00-00000

Oregon Educators Benefit Board (OEBB)

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	33,549,000	-	33,549,000	33,549,000	33,549,000
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	1	33,549,000	-	33,549,000	33,549,000	33,549,000
TOTAL BEGINNING BALANCE	\$1	\$33,549,000	-	\$33,549,000	\$33,549,000	\$33,549,000

REVENUE CATEGORIES

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	2,046,459,590	2,246,096,322	-	2,246,096,322	2,246,096,322	2,529,924,692
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INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd	20,826,064	-	-	-	-	-
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REVENUES

3400 Other Funds Ltd	2,067,285,654	2,246,096,322	-	2,246,096,322	2,246,096,322	2,529,924,692
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AVAILABLE REVENUES

3400 Other Funds Ltd	2,067,285,655	2,279,645,322	-	2,279,645,322	2,279,645,322	2,563,473,692
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EXPENDITURES

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-030-04-00-00000****Oregon Educators Benefit Board (OEBB)**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
SERVICES & SUPPLIES						
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	562,899	-	562,899	562,899	601,851
4650 Other Services and Supplies						
3400 Other Funds Ltd	1	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	1	562,899	-	562,899	562,899	601,851
TOTAL SERVICES & SUPPLIES	\$1	\$562,899	-	\$562,899	\$562,899	\$601,851
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	2,067,285,654	2,245,533,423	-	2,245,533,423	2,245,533,423	2,529,322,841
EXPENDITURES						
3400 Other Funds Ltd	2,067,285,655	2,246,096,322	-	2,246,096,322	2,246,096,322	2,529,924,692
ENDING BALANCE						
3400 Other Funds Ltd	-	33,549,000	-	33,549,000	33,549,000	33,549,000
TOTAL ENDING BALANCE	-	\$33,549,000	-	\$33,549,000	\$33,549,000	\$33,549,000

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-030-05-00-00000****Public Health Programs**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	16,085,736	59,869,000	-	59,869,000	59,869,000	59,869,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	275,944,279	287,118,334	658,141	287,776,475	296,664,593	289,704,756
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	13,071,952	16,812,769	-	16,812,769	16,812,769	16,812,769
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	17,479,328	12,297,950	-	12,297,950	12,297,950	12,297,950
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	30,551,280	29,110,719	-	29,110,719	29,110,719	29,110,719
TOTAL LICENSES AND FEES	\$30,551,280	\$29,110,719	-	\$29,110,719	\$29,110,719	\$29,110,719
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	21,954,139	22,994,778	-	22,994,778	22,994,778	22,994,778
0415 Admin and Service Charges						
3400 Other Funds Ltd	1,910,183	-	-	-	-	-

Oregon Health Authority

Agency Number: 44300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 44300-030-05-00-00000

Public Health Programs

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	23,864,322	22,994,778	-	22,994,778	22,994,778	22,994,778
TOTAL CHARGES FOR SERVICES	\$23,864,322	\$22,994,778	-	\$22,994,778	\$22,994,778	\$22,994,778
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,492,221	1,140,607	-	1,140,607	1,140,607	1,140,607
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,537,800	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	8,035,175	7,237,854	-	7,237,854	7,237,854	7,237,854
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	721,276	108,333	-	108,333	108,333	108,333
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	28,198,167	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	109,021,286	231,903,256	2,294,758	234,198,014	242,169,918	250,482,981
All Funds	137,219,453	271,903,256	2,294,758	274,198,014	282,169,918	290,482,981

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-030-05-00-00000****Public Health Programs**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	101,313,182	118,138,409	-	118,138,409	118,138,409	118,138,409
6400 Federal Funds Ltd	522,061,993	485,653,929	5,486,611	491,140,540	507,018,508	485,338,069
All Funds	623,375,175	603,792,338	5,486,611	609,278,949	625,156,917	603,476,478
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	4,757,870	-	-	-	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	354,831	-	354,831	354,831	354,831
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	4,000,000	-	4,000,000	4,000,000	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	3,284	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	4,362,026	51,442,320	-	51,442,320	51,442,320	45,036,547
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	3,504	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	617,675,309	-	-	-	-	-
1330 Tsfr From Energy, Dept of						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	48,512	89,000	-	89,000	93,361	93,361
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	189,201	2,356,886	-	2,356,886	2,409,858	2,409,858
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	15,000,000	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	11,970	-	-	-	-	-
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	395,328	285,500	-	285,500	312,068	312,068
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	3,772	-	-	-	-	-
1833 Tsfr From Health Rel Lic Bds						
3400 Other Funds Ltd	78,593	63,000	-	63,000	82,460	82,460
1834 Tsfr From Board of Dentistry						
3400 Other Funds Ltd	170,737	170,000	-	170,000	225,000	225,000
1845 Tsfr From OLCC						
3400 Other Funds Ltd	705,402	-	-	-	-	-
1847 Tsfr From Oregon Medical Board						
3400 Other Funds Ltd	1,564,119	1,606,932	-	1,606,932	1,924,146	1,924,146
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	423,675	350,000	-	350,000	425,000	425,000

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
1855 Tsfr From Board of Pharmacy						
3400 Other Funds Ltd	572,020	548,100	-	548,100	616,988	616,988
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	257,505	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	646,222,827	61,266,569	-	61,266,569	61,886,032	51,480,259
TOTAL TRANSFERS IN	\$646,222,827	\$61,266,569	-	\$61,266,569	\$61,886,032	\$51,480,259
REVENUES						
8000 General Fund	275,944,279	287,118,334	658,141	287,776,475	296,664,593	289,704,756
3200 Other Funds Non-Ltd	28,198,167	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	822,446,187	353,762,116	2,294,758	356,056,874	364,648,241	362,555,531
6200 Federal Funds Non-Ltd	101,313,182	118,138,409	-	118,138,409	118,138,409	118,138,409
6400 Federal Funds Ltd	522,061,993	485,653,929	5,486,611	491,140,540	507,018,508	485,338,069
TOTAL REVENUES	\$1,749,963,808	\$1,284,672,788	\$8,439,510	\$1,293,112,298	\$1,326,469,751	\$1,295,736,765
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,059,858)	-	-	-	-	-
2100 Tsfr To Human Svcs, Dept of						
6400 Federal Funds Ltd	(19,983)	-	-	-	-	-
2123 Tsfr To OR Business Development						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	(46,489,160)	(26,571,159)	-	(26,571,159)	(26,571,159)	(26,571,159)
2340 Tsfr To Environmental Quality						
6400 Federal Funds Ltd	(1,491,071)	(1,728,861)	-	(1,728,861)	(1,728,861)	(1,728,861)
2603 Tsfr To Agriculture, Dept of						
6400 Federal Funds Ltd	-	(122,802)	-	(122,802)	(141,398)	(141,398)
2845 Tsfr To OLCC						
3400 Other Funds Ltd	-	(300,000)	-	(300,000)	(73,631)	(73,631)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(1,059,858)	(300,000)	-	(300,000)	(73,631)	(73,631)
6400 Federal Funds Ltd	(48,000,214)	(28,422,822)	-	(28,422,822)	(28,441,418)	(28,441,418)
TOTAL TRANSFERS OUT	(\$49,060,072)	(\$28,722,822)	-	(\$28,722,822)	(\$28,515,049)	(\$28,515,049)
AVAILABLE REVENUES						
8000 General Fund	275,944,279	287,118,334	658,141	287,776,475	296,664,593	289,704,756
3200 Other Funds Non-Ltd	28,198,167	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	837,472,065	413,331,116	2,294,758	415,625,874	424,443,610	422,350,900
6200 Federal Funds Non-Ltd	101,313,182	118,138,409	-	118,138,409	118,138,409	118,138,409
6400 Federal Funds Ltd	474,061,779	457,231,107	5,486,611	462,717,718	478,577,090	456,896,651
TOTAL AVAILABLE REVENUES	\$1,716,989,472	\$1,315,818,966	\$8,439,510	\$1,324,258,476	\$1,357,823,702	\$1,327,090,716

EXPENDITURES**PERSONAL SERVICES**

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	42,457,610	38,939,736	1,155,787	40,095,523	45,751,397	45,481,013
3400 Other Funds Ltd	45,176,834	61,821,763	4,659,022	66,480,785	71,550,138	71,928,522
6400 Federal Funds Ltd	86,859,467	93,973,497	5,833,187	99,806,684	109,503,820	110,561,620
All Funds	174,493,911	194,734,996	11,647,996	206,382,992	226,805,355	227,971,155
3115 Board Member Stipend						
8000 General Fund	(3)	-	-	-	-	-
3400 Other Funds Ltd	14,803	-	-	-	-	-
6400 Federal Funds Ltd	3	-	-	-	-	-
All Funds	14,803	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	275,421	52,835	-	52,835	52,835	55,424
3400 Other Funds Ltd	260,813	252,786	-	252,786	252,786	265,172
6400 Federal Funds Ltd	713,962	110,287	-	110,287	110,287	115,691
All Funds	1,250,196	415,908	-	415,908	415,908	436,287
3170 Overtime Payments						
8000 General Fund	264,320	15,200	-	15,200	15,200	15,944
3400 Other Funds Ltd	312,816	194,649	-	194,649	194,649	204,187
6400 Federal Funds Ltd	561,926	256,053	-	256,053	256,053	268,600
All Funds	1,139,062	465,902	-	465,902	465,902	488,731

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3180 Shift Differential						
8000 General Fund	4,395	51	-	51	51	53
3400 Other Funds Ltd	9,201	650	-	650	650	681
6400 Federal Funds Ltd	7,468	959	-	959	959	1,006
All Funds	21,064	1,660	-	1,660	1,660	1,740
3190 All Other Differential						
8000 General Fund	840,080	1,354,120	-	1,354,120	1,354,120	1,420,472
3400 Other Funds Ltd	879,849	1,026,296	-	1,026,296	1,026,296	1,076,585
6400 Federal Funds Ltd	1,605,611	15,056,417	-	15,056,417	15,056,417	15,794,182
All Funds	3,325,540	17,436,833	-	17,436,833	17,436,833	18,291,239
TOTAL SALARIES & WAGES						
8000 General Fund	43,841,823	40,361,942	1,155,787	41,517,729	47,173,603	46,972,906
3400 Other Funds Ltd	46,654,316	63,296,144	4,659,022	67,955,166	73,024,519	73,475,147
6400 Federal Funds Ltd	89,748,437	109,397,213	5,833,187	115,230,400	124,927,536	126,741,099
TOTAL SALARIES & WAGES	\$180,244,576	\$213,055,299	\$11,647,996	\$224,703,295	\$245,125,658	\$247,189,152
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	12,393	14,143	(526)	13,617	15,412	15,333
3400 Other Funds Ltd	13,498	24,953	194	25,147	27,718	27,876
6400 Federal Funds Ltd	23,866	33,397	(119)	33,278	36,546	36,941

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All Funds	49,757	72,493	(451)	72,042	79,676	80,150
3220 Public Employees' Retire Cont						
8000 General Fund	7,931,300	8,479,689	(297,888)	8,181,801	11,646,818	11,596,566
3400 Other Funds Ltd	8,701,608	13,260,142	83,745	13,343,887	17,984,502	18,092,834
6400 Federal Funds Ltd	16,763,285	22,993,865	(85,975)	22,907,890	30,954,321	31,401,297
All Funds	33,396,193	44,733,696	(300,118)	44,433,578	60,585,641	61,090,697
3221 Pension Obligation Bond						
8000 General Fund	2,059,290	1,593,190	(103,769)	1,489,421	-	-
3400 Other Funds Ltd	2,244,512	2,382,591	(53,139)	2,329,452	-	-
6400 Federal Funds Ltd	4,349,384	4,231,447	(193,295)	4,038,152	-	-
All Funds	8,653,186	8,207,228	(350,203)	7,857,025	-	-
3230 Social Security Taxes						
8000 General Fund	3,273,722	3,067,170	(108,311)	2,958,859	3,582,699	3,567,347
3400 Other Funds Ltd	3,556,579	4,833,952	30,449	4,864,401	5,576,392	5,610,866
6400 Federal Funds Ltd	6,816,200	8,337,557	(31,261)	8,306,296	9,551,606	9,690,345
All Funds	13,646,501	16,238,679	(109,123)	16,129,556	18,710,697	18,868,558
3240 Unemployment Assessments						
8000 General Fund	1,467	-	-	-	-	-
3400 Other Funds Ltd	1,503	-	-	-	-	-
6400 Federal Funds Ltd	9,507	-	-	-	-	-
All Funds	12,477	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3241 Paid Family Medical Leave Insurance						
8000 General Fund	642,081	159,905	(5,663)	154,242	186,791	185,977
3400 Other Funds Ltd	1,979	251,602	1,591	253,193	290,370	292,123
6400 Federal Funds Ltd	-	435,138	(1,634)	433,504	498,301	505,535
All Funds	644,060	846,645	(5,706)	840,939	975,462	983,635
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	6,837	8,255	(305)	7,950	7,433	7,395
3400 Other Funds Ltd	9,268	14,559	114	14,673	13,344	13,420
6400 Federal Funds Ltd	12,794	19,485	(69)	19,416	17,618	17,808
All Funds	28,899	42,299	(260)	42,039	38,395	38,623
3270 Flexible Benefits						
8000 General Fund	8,356,993	8,326,703	(309,296)	8,017,407	8,616,387	8,572,227
3400 Other Funds Ltd	10,063,721	14,692,637	114,502	14,807,139	15,493,948	15,582,268
6400 Federal Funds Ltd	16,800,252	19,673,137	(70,256)	19,602,881	20,445,261	20,666,061
All Funds	35,220,966	42,692,477	(265,050)	42,427,427	44,555,596	44,820,556
3280 Other OPE						
8000 General Fund	3,318	-	-	-	-	-
3400 Other Funds Ltd	3,179	-	-	-	-	-
6400 Federal Funds Ltd	10,369	-	-	-	-	-
All Funds	16,866	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						

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8000 General Fund	22,287,401	21,649,055	(825,758)	20,823,297	24,055,540	23,944,845
3400 Other Funds Ltd	24,595,847	35,460,436	177,456	35,637,892	39,386,274	39,619,387
6400 Federal Funds Ltd	44,785,657	55,724,026	(382,609)	55,341,417	61,503,653	62,317,987
TOTAL OTHER PAYROLL EXPENSES	\$91,668,905	\$112,833,517	(\$1,030,911)	\$111,802,606	\$124,945,467	\$125,882,219
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(2,033,881)	-	(2,033,881)	(2,033,881)	(2,341,834)
3400 Other Funds Ltd	-	(3,049,976)	-	(3,049,976)	(3,049,976)	(3,663,103)
6400 Federal Funds Ltd	-	(5,400,464)	-	(5,400,464)	(5,400,464)	(6,318,677)
All Funds	-	(10,484,321)	-	(10,484,321)	(10,484,321)	(12,323,614)
3465 Reconciliation Adjustment						
8000 General Fund	-	(1)	-	(1)	-	-
3400 Other Funds Ltd	-	(1)	-	(1)	-	-
All Funds	-	(2)	-	(2)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(2,033,882)	-	(2,033,882)	(2,033,881)	(2,341,834)
3400 Other Funds Ltd	-	(3,049,977)	-	(3,049,977)	(3,049,976)	(3,663,103)
6400 Federal Funds Ltd	-	(5,400,464)	-	(5,400,464)	(5,400,464)	(6,318,677)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$10,484,323)	-	(\$10,484,323)	(\$10,484,321)	(\$12,323,614)
TOTAL PERSONAL SERVICES						

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8000 General Fund	66,129,224	59,977,115	330,029	60,307,144	69,195,262	68,575,917
3400 Other Funds Ltd	71,250,163	95,706,603	4,836,478	100,543,081	109,360,817	109,431,431
6400 Federal Funds Ltd	134,534,094	159,720,775	5,450,578	165,171,353	181,030,725	182,740,409
TOTAL PERSONAL SERVICES	\$271,913,481	\$315,404,493	\$10,617,085	\$326,021,578	\$359,586,804	\$360,747,757
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	433,226	702,352	(15,000)	687,352	687,352	739,015
3400 Other Funds Ltd	658,625	1,890,183	3,506	1,893,689	1,893,689	1,894,302
6400 Federal Funds Ltd	810,943	1,668,795	390	1,669,185	1,669,185	1,672,581
All Funds	1,902,794	4,261,330	(11,104)	4,250,226	4,250,226	4,305,898
4125 Out of State Travel						
8000 General Fund	91,062	75,037	-	75,037	75,037	78,713
3400 Other Funds Ltd	297,169	203,459	-	203,459	203,459	203,459
6400 Federal Funds Ltd	385,876	573,379	-	573,379	573,379	573,379
All Funds	774,107	851,875	-	851,875	851,875	855,551
4150 Employee Training						
8000 General Fund	292,592	294,671	-	294,671	294,671	309,648
3400 Other Funds Ltd	189,621	338,745	1,868	340,613	340,613	340,939
6400 Federal Funds Ltd	1,019,891	832,082	208	832,290	832,290	834,834
All Funds	1,502,104	1,465,498	2,076	1,467,574	1,467,574	1,485,421

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4175 Office Expenses						
8000 General Fund	357,165	1,064,057	80,051	1,144,108	1,144,108	1,204,556
3400 Other Funds Ltd	523,378	2,228,147	37,431	2,265,578	2,265,578	2,266,522
6400 Federal Funds Ltd	2,729,610	1,753,580	22,748	1,776,328	1,776,328	1,778,968
All Funds	3,610,153	5,045,784	140,230	5,186,014	5,186,014	5,250,046
4200 Telecommunications						
8000 General Fund	403,828	411,480	-	411,480	411,480	432,948
3400 Other Funds Ltd	279,793	503,297	3,240	506,537	506,537	507,103
6400 Federal Funds Ltd	679,795	775,962	360	776,322	776,322	779,774
All Funds	1,363,416	1,690,739	3,600	1,694,339	1,694,339	1,719,825
4225 State Gov. Service Charges						
8000 General Fund	64,206	-	-	-	-	-
3400 Other Funds Ltd	1,174	-	-	-	-	-
6400 Federal Funds Ltd	(1,572)	-	-	-	-	-
All Funds	63,808	-	-	-	-	-
4250 Data Processing						
8000 General Fund	367,237	257,874	-	257,874	257,874	264,723
3400 Other Funds Ltd	510,017	158,254	8,276	166,530	166,530	166,530
6400 Federal Funds Ltd	354,284	713,824	920	714,744	714,744	719,897
All Funds	1,231,538	1,129,952	9,196	1,139,148	1,139,148	1,151,150
4275 Publicity and Publications						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	667,438	509,607	-	509,607	509,607	534,577
3400 Other Funds Ltd	576,727	571,427	-	571,427	571,427	571,427
6400 Federal Funds Ltd	475,226	452,599	-	452,599	452,599	452,599
All Funds	1,719,391	1,533,633	-	1,533,633	1,533,633	1,558,603
4300 Professional Services						
8000 General Fund	40,508,808	21,820,212	(958,144)	20,862,068	20,862,068	23,348,685
3400 Other Funds Ltd	27,565,857	79,381,366	(2,608,552)	76,772,814	76,772,814	75,467,041
6400 Federal Funds Ltd	62,512,388	111,313,315	9,457	111,322,772	111,322,772	106,241,935
All Funds	130,587,053	212,514,893	(3,557,239)	208,957,654	208,957,654	205,057,661
4315 IT Professional Services						
8000 General Fund	950,083	2,091,760	(21,684)	2,070,076	2,070,076	2,286,293
3400 Other Funds Ltd	524,564	2,381,917	-	2,381,917	2,381,917	2,381,917
6400 Federal Funds Ltd	3,837,350	2,032,231	-	2,032,231	2,032,231	2,032,231
All Funds	5,311,997	6,505,908	(21,684)	6,484,224	6,484,224	6,700,441
4325 Attorney General						
8000 General Fund	1,544,641	1,790,404	(100,000)	1,690,404	1,690,404	1,922,454
3400 Other Funds Ltd	1,178,844	3,610,210	-	3,610,210	3,610,210	3,610,210
6400 Federal Funds Ltd	186,445	177,090	-	177,090	177,090	177,090
All Funds	2,909,930	5,577,704	(100,000)	5,477,704	5,477,704	5,709,754
4350 Dispute Resolution Services						
3400 Other Funds Ltd	-	11,463	-	11,463	11,463	11,463

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-030-05-00-00000****Public Health Programs**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4375 Employee Recruitment and Develop						
8000 General Fund	206,918	10,879	-	10,879	10,879	11,412
3400 Other Funds Ltd	10,821	765	-	765	765	765
6400 Federal Funds Ltd	93,289	9,525	-	9,525	9,525	9,525
All Funds	311,028	21,169	-	21,169	21,169	21,702
4400 Dues and Subscriptions						
8000 General Fund	105,379	58,909	-	58,909	58,909	61,796
3400 Other Funds Ltd	111,524	72,477	-	72,477	72,477	72,477
6400 Federal Funds Ltd	313,169	143,899	-	143,899	143,899	143,899
All Funds	530,072	275,285	-	275,285	275,285	278,172
4425 Facilities Rental and Taxes						
8000 General Fund	239,768	87,995	-	87,995	87,995	92,306
3400 Other Funds Ltd	141,985	57,367	-	57,367	57,367	57,367
6400 Federal Funds Ltd	36,502	20,017	-	20,017	20,017	20,017
All Funds	418,255	165,379	-	165,379	165,379	169,690
4450 Fuels and Utilities						
8000 General Fund	29,369	-	-	-	-	-
3400 Other Funds Ltd	268,595	197,987	-	197,987	197,987	197,987
6400 Federal Funds Ltd	52,137	-	-	-	-	-
All Funds	350,101	197,987	-	197,987	197,987	197,987
4475 Facilities Maintenance						

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-030-05-00-00000****Public Health Programs**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	30,012	41,190	-	41,190	41,190	43,208
3400 Other Funds Ltd	39,948	41,922	-	41,922	41,922	41,922
6400 Federal Funds Ltd	196,149	196,135	-	196,135	196,135	196,135
All Funds	266,109	279,247	-	279,247	279,247	281,265
4500 Food and Kitchen Supplies						
8000 General Fund	2,458	963,184	(32,117)	931,067	931,067	976,689
3400 Other Funds Ltd	1,393	9,351,491	(5,039)	9,346,452	9,346,452	9,346,452
6400 Federal Funds Ltd	12,836	3,576,855	-	3,576,855	3,576,855	3,576,855
All Funds	16,687	13,891,530	(37,156)	13,854,374	13,854,374	13,899,996
4525 Medical Services and Supplies						
8000 General Fund	3,310,335	3,836,173	(38,874)	3,797,299	3,797,299	4,024,145
3400 Other Funds Ltd	(3,735,933)	44,416,570	-	44,416,570	44,416,570	44,416,570
6400 Federal Funds Ltd	21,839,802	6,787,125	-	6,787,125	6,787,125	6,584,100
All Funds	21,414,204	55,039,868	(38,874)	55,000,994	55,000,994	55,024,815
4550 Other Care of Residents and Patients						
8000 General Fund	154,908	20,955	-	20,955	20,955	21,982
3400 Other Funds Ltd	-	3,526	-	3,526	3,526	3,526
6400 Federal Funds Ltd	28,094	10,422	-	10,422	10,422	10,422
All Funds	183,002	34,903	-	34,903	34,903	35,930
4575 Agency Program Related S and S						
8000 General Fund	901,938	819,211	(69,657)	749,554	749,554	859,353

Agency Worksheet - Revenues & Expenditures

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Cross Reference Number: 44300-030-05-00-00000

Public Health Programs

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	21,719,002	17,184,719	-	17,184,719	17,184,719	17,184,719
6200 Federal Funds Non-Ltd	78,786	800,000	-	800,000	800,000	800,000
6400 Federal Funds Ltd	1,890,575	3,741,944	-	3,741,944	3,741,944	3,741,944
All Funds	24,590,301	22,545,874	(69,657)	22,476,217	22,476,217	22,586,016
4600 Intra-agency Charges						
8000 General Fund	500	206	-	206	206	216
3400 Other Funds Ltd	-	1,099,257	-	1,099,257	1,099,257	1,099,257
6400 Federal Funds Ltd	-	84,633	-	84,633	84,633	84,633
All Funds	500	1,184,096	-	1,184,096	1,184,096	1,184,106
4650 Other Services and Supplies						
8000 General Fund	609,282	1,958,029	(46,463)	1,911,566	1,911,566	1,765,940
3200 Other Funds Non-Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	10,827,559	1,388,623	-	1,388,623	1,388,623	1,388,623
6400 Federal Funds Ltd	21,963,736	4,901,103	-	4,901,103	4,901,103	4,469,049
All Funds	33,400,578	8,247,755	(46,463)	8,201,292	8,201,292	7,623,612
4700 Expendable Prop 250 - 5000						
8000 General Fund	234,395	225,022	-	225,022	225,022	235,313
3400 Other Funds Ltd	46,551	245,760	3,150	248,910	248,910	248,910
6400 Federal Funds Ltd	48,942,155	372,211	350	372,561	372,561	374,187
All Funds	49,223,101	842,993	3,500	846,493	846,493	858,410
4715 IT Expendable Property						

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-030-05-00-00000****Public Health Programs**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	172,772	196,652	-	196,652	196,652	196,218
3400 Other Funds Ltd	144,443	372,041	14,400	386,441	386,441	386,441
6400 Federal Funds Ltd	1,144,120	622,387	1,600	623,987	623,987	635,619
All Funds	1,461,335	1,191,080	16,000	1,207,080	1,207,080	1,218,278
TOTAL SERVICES & SUPPLIES						
8000 General Fund	51,678,320	37,235,859	(1,201,888)	36,033,971	36,033,971	39,410,190
3200 Other Funds Non-Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	61,881,657	165,710,973	(2,541,720)	163,169,253	163,169,253	161,865,929
6200 Federal Funds Non-Ltd	78,786	800,000	-	800,000	800,000	800,000
6400 Federal Funds Ltd	169,502,800	140,759,113	36,033	140,795,146	140,795,146	135,109,673
TOTAL SERVICES & SUPPLIES	\$283,141,564	\$344,505,945	(\$3,707,575)	\$340,798,370	\$340,798,370	\$337,185,792
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	25,000	-	-	-	-	-
6400 Federal Funds Ltd	200,963	-	-	-	-	-
All Funds	225,963	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	100,581	-	-	-	-	-
3400 Other Funds Ltd	137,159	224,683	-	224,683	224,683	224,683
6400 Federal Funds Ltd	1,075,575	414,812	-	414,812	414,812	414,812

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-030-05-00-00000****Public Health Programs**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	1,313,315	639,495	-	639,495	639,495	639,495
5550 Data Processing Software						
8000 General Fund	149,744	-	-	-	-	-
6400 Federal Funds Ltd	49,744	-	-	-	-	-
All Funds	199,488	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	(47,439)	-	-	-	-	-
3400 Other Funds Ltd	79,273	-	-	-	-	-
6400 Federal Funds Ltd	101,607	30,000	-	30,000	30,000	30,000
All Funds	133,441	30,000	-	30,000	30,000	30,000
TOTAL CAPITAL OUTLAY						
8000 General Fund	227,886	-	-	-	-	-
3400 Other Funds Ltd	216,432	224,683	-	224,683	224,683	224,683
6400 Federal Funds Ltd	1,427,889	444,812	-	444,812	444,812	444,812
TOTAL CAPITAL OUTLAY	\$1,872,207	\$669,495	-	\$669,495	\$669,495	\$669,495
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	78,604,626	73,944,535	(1,000,000)	72,944,535	72,944,535	76,518,818
3200 Other Funds Non-Ltd	-	9,759,665	-	9,759,665	9,759,665	9,759,665
3400 Other Funds Ltd	28,416,712	40,762,807	-	40,762,807	40,762,807	42,262,807

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-030-05-00-00000****Public Health Programs**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	73,050,835	107,742,506	-	107,742,506	107,742,506	104,748,038
All Funds	180,072,173	232,209,513	(1,000,000)	231,209,513	231,209,513	233,289,328
6025 Dist to Other Gov Unit						
8000 General Fund	9,997,632	13,257,491	-	13,257,491	13,257,491	13,796,364
3400 Other Funds Ltd	389,104	153,655	-	153,655	153,655	153,655
6400 Federal Funds Ltd	6,653,773	8,273,805	-	8,273,805	8,273,805	3,330,559
All Funds	17,040,509	21,684,951	-	21,684,951	21,684,951	17,280,578
6030 Dist to Non-Gov Units						
8000 General Fund	46,658,368	58,450,172	(600,000)	57,850,172	57,850,172	61,314,231
3400 Other Funds Ltd	37,715,613	10,130,190	-	10,130,190	10,130,190	10,930,190
6400 Federal Funds Ltd	18,114,165	4,260,297	-	4,260,297	4,260,297	2,016,058
All Funds	102,488,146	72,840,659	(600,000)	72,240,659	72,240,659	74,260,479
6035 Dist to Individuals						
8000 General Fund	3,026,472	16,799,359	2,490,000	19,289,359	19,289,359	20,234,538
3200 Other Funds Non-Ltd	27,812,260	30,240,335	-	30,240,335	30,240,335	30,240,335
3400 Other Funds Ltd	(6,703,314)	33,246,803	-	33,246,803	33,246,803	33,246,803
6200 Federal Funds Non-Ltd	101,234,396	117,338,409	-	117,338,409	117,338,409	117,338,409
6400 Federal Funds Ltd	37,791,981	22,922,937	-	22,922,937	22,922,937	15,231,497
All Funds	163,161,795	220,547,843	2,490,000	223,037,843	223,037,843	216,291,582
6040 Dist to Local School Districts						
8000 General Fund	483,652	-	-	-	-	-

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

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Cross Reference Number: 44300-030-05-00-00000

Public Health Programs

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6048 Spc Pmt to Public Universities						
8000 General Fund	151,566	-	-	-	-	-
3400 Other Funds Ltd	782,558	-	-	-	-	-
6400 Federal Funds Ltd	11,938,184	-	-	-	-	-
All Funds	12,872,308	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	183,442	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	-	2,040,944	-	2,040,944	2,040,944	2,140,950
3400 Other Funds Ltd	-	538,070	-	538,070	538,070	538,070
6400 Federal Funds Ltd	-	1,186,093	-	1,186,093	1,186,093	1,186,093
All Funds	-	3,765,107	-	3,765,107	3,765,107	3,865,113
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	4,000,000	-	4,000,000	4,000,000	-
6085 Other Special Payments						
8000 General Fund	798,586	21,412,859	640,000	22,052,859	22,052,859	7,713,748
3200 Other Funds Non-Ltd	385,906	-	-	-	-	-
3400 Other Funds Ltd	7,073,078	9,549,611	-	9,549,611	9,549,611	6,389,611
6400 Federal Funds Ltd	20,402,347	11,297,857	-	11,297,857	11,297,857	11,297,857
All Funds	28,659,917	42,260,327	640,000	42,900,327	42,900,327	25,401,216
6100 Spc Pmt to Human Svcs, Dept of						

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-030-05-00-00000****Public Health Programs**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	1,022,524	-	-	-	-	-
6400 Federal Funds Ltd	(6,371)	-	-	-	-	-
All Funds	1,016,153	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	381,905	-	-	-	-	-
6340 Spc Pmt to Environmental Quality						
8000 General Fund	484,217	-	-	-	-	-
6400 Federal Funds Ltd	-	596,053	-	596,053	596,053	763,480
All Funds	484,217	596,053	-	596,053	596,053	763,480
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	15,000,000	-	-	-	-	-
3400 Other Funds Ltd	27,212,916	-	-	-	-	-
All Funds	42,212,916	-	-	-	-	-
6603 Spc Pmt to Agriculture, Dept of						
8000 General Fund	43,368	-	-	-	-	-
3400 Other Funds Ltd	14,456	-	-	-	-	-
6400 Federal Funds Ltd	86,735	26,859	-	26,859	26,859	28,175
All Funds	144,559	26,859	-	26,859	26,859	28,175
TOTAL SPECIAL PAYMENTS						
8000 General Fund	156,271,011	189,905,360	1,530,000	191,435,360	191,435,360	181,718,649
3200 Other Funds Non-Ltd	28,198,166	40,000,000	-	40,000,000	40,000,000	40,000,000

Oregon Health Authority

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Public Health Programs

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	94,901,123	94,381,136	-	94,381,136	94,381,136	93,521,136
6200 Federal Funds Non-Ltd	101,234,396	117,338,409	-	117,338,409	117,338,409	117,338,409
6400 Federal Funds Ltd	168,596,996	156,306,407	-	156,306,407	156,306,407	138,601,757
TOTAL SPECIAL PAYMENTS	\$549,201,692	\$597,931,312	\$1,530,000	\$599,461,312	\$599,461,312	\$571,179,951
EXPENDITURES						
8000 General Fund	274,306,441	287,118,334	658,141	287,776,475	296,664,593	289,704,756
3200 Other Funds Non-Ltd	28,198,167	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	228,249,375	356,023,395	2,294,758	358,318,153	367,135,889	365,043,179
6200 Federal Funds Non-Ltd	101,313,182	118,138,409	-	118,138,409	118,138,409	118,138,409
6400 Federal Funds Ltd	474,061,779	457,231,107	5,486,611	462,717,718	478,577,090	456,896,651
TOTAL EXPENDITURES	\$1,106,128,944	\$1,258,511,245	\$8,439,510	\$1,266,950,755	\$1,300,515,981	\$1,269,782,995
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,637,838)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	609,222,690	57,307,721	-	57,307,721	57,307,721	57,307,721
6200 Federal Funds Non-Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL ENDING BALANCE	\$609,222,690	\$57,307,721	-	\$57,307,721	\$57,307,721	\$57,307,721
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,000	1,013	4	1,017	1,012	1,018
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	954.08	1,006.71	2.35	1,009.06	1,008.95	1,014.95

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
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BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	48,025	-	-	-	-	-
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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	892,163,761	977,216,412	37,454,458	1,014,670,870	1,081,537,548	1,095,065,262
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8010 General Fund Cap Improve	818,441	852,816	-	852,816	852,816	894,604
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All Funds	892,982,202	978,069,228	37,454,458	1,015,523,686	1,082,390,364	1,095,959,866
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LICENSES AND FEES**0205 Business Lic and Fees**

3400 Other Funds Ltd	38,000	-	-	-	-	-
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0210 Non-business Lic. and Fees

3400 Other Funds Ltd	17,675	-	-	-	-	-
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TOTAL LICENSES AND FEES

3400 Other Funds Ltd	55,675	-	-	-	-	-
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TOTAL LICENSES AND FEES	\$55,675	-	-	-	-	-
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CHARGES FOR SERVICES**0410 Charges for Services**

3400 Other Funds Ltd	175	-	-	-	-	-
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Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-030-06-00-00000****Oregon State Hospital**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
0415 Admin and Service Charges						
3400 Other Funds Ltd	-	271,517	-	271,517	271,517	271,517
0420 Care of State Wards						
3400 Other Funds Ltd	5,348,258	2,369,042	-	2,369,042	2,369,042	2,369,042
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	5,348,433	2,640,559	-	2,640,559	2,640,559	2,640,559
TOTAL CHARGES FOR SERVICES	\$5,348,433	\$2,640,559	-	\$2,640,559	\$2,640,559	\$2,640,559
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	197,516	-	-	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	4,788,000	-	4,788,000	4,788,000	4,336,714
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,560,070	2,559,387	-	2,559,387	2,559,387	2,559,387
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	795,789	-	-	-	-	-
3400 Other Funds Ltd	47,582,079	10,714,662	289,828	11,004,490	11,610,172	11,611,081

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-030-06-00-00000****Oregon State Hospital**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	48,377,868	10,714,662	289,828	11,004,490	11,610,172	11,611,081
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	43,598,712	32,441,255	1,145,404	33,586,659	35,612,533	32,620,973
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improve	-	852,816	-	852,816	852,816	894,604
1060 Transfer from General Fund						
3010 Other Funds Cap Improve	818,441	34,375	-	34,375	34,375	76,163
3400 Other Funds Ltd	-	818,441	-	818,441	818,441	818,441
All Funds	818,441	852,816	-	852,816	852,816	894,604
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	838,056	-	-	-	-	-
TOTAL TRANSFERS IN						
3010 Other Funds Cap Improve	818,441	887,191	-	887,191	887,191	970,767
3400 Other Funds Ltd	838,056	818,441	-	818,441	818,441	818,441
TOTAL TRANSFERS IN	\$1,656,497	\$1,705,632	-	\$1,705,632	\$1,705,632	\$1,789,208
REVENUES						
8000 General Fund	892,163,761	977,216,412	37,454,458	1,014,670,870	1,081,537,548	1,095,065,262
8010 General Fund Cap Improve	818,441	852,816	-	852,816	852,816	894,604

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-030-06-00-00000****Oregon State Hospital**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3010 Other Funds Cap Improve	1,614,230	887,191	-	887,191	887,191	970,767
3400 Other Funds Ltd	56,581,829	21,521,049	289,828	21,810,877	22,416,559	21,966,182
6400 Federal Funds Ltd	43,598,712	32,441,255	1,145,404	33,586,659	35,612,533	32,620,973
TOTAL REVENUES	\$994,776,973	\$1,032,918,723	\$38,889,690	\$1,071,808,413	\$1,141,306,647	\$1,151,517,788
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3010 Other Funds Cap Improve	-	(34,375)	-	(34,375)	(34,375)	(76,163)
3400 Other Funds Ltd	-	(818,441)	-	(818,441)	(818,441)	(818,441)
All Funds	-	(852,816)	-	(852,816)	(852,816)	(894,604)
AVAILABLE REVENUES						
8000 General Fund	892,163,761	977,216,412	37,454,458	1,014,670,870	1,081,537,548	1,095,065,262
8010 General Fund Cap Improve	818,441	852,816	-	852,816	852,816	894,604
3010 Other Funds Cap Improve	1,614,230	852,816	-	852,816	852,816	894,604
3400 Other Funds Ltd	56,629,854	20,702,608	289,828	20,992,436	21,598,118	21,147,741
6400 Federal Funds Ltd	43,598,712	32,441,255	1,145,404	33,586,659	35,612,533	32,620,973
TOTAL AVAILABLE REVENUES	\$994,824,998	\$1,032,065,907	\$38,889,690	\$1,070,955,597	\$1,140,453,831	\$1,150,623,184

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-030-06-00-00000****Oregon State Hospital**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	259	526,833,459	30,935,497	557,768,956	602,174,905	603,769,215
3400 Other Funds Ltd	-	5,349,238	270,629	5,619,867	6,034,367	6,034,367
6400 Federal Funds Ltd	-	20,249,223	1,080,149	21,329,372	22,677,578	21,083,268
All Funds	259	552,431,920	32,286,275	584,718,195	630,886,850	630,886,850
3160 Temporary Appointments						
8000 General Fund	-	2,381,574	-	2,381,574	2,381,574	2,498,540
6400 Federal Funds Ltd	-	5,488	-	5,488	5,488	5,488
All Funds	-	2,387,062	-	2,387,062	2,387,062	2,504,028
3170 Overtime Payments						
8000 General Fund	-	23,148,696	-	23,148,696	23,148,696	25,810,796
3180 Shift Differential						
8000 General Fund	-	11,982,733	-	11,982,733	11,982,733	12,581,120
3400 Other Funds Ltd	-	229,244	-	229,244	229,244	229,244
All Funds	-	12,211,977	-	12,211,977	12,211,977	12,810,364
3190 All Other Differential						
8000 General Fund	-	24,827,408	(2,195)	24,825,213	24,825,213	27,786,087
6400 Federal Funds Ltd	-	921,512	-	921,512	921,512	921,512
All Funds	-	25,748,920	(2,195)	25,746,725	25,746,725	28,707,599
TOTAL SALARIES & WAGES						
8000 General Fund	259	589,173,870	30,933,302	620,107,172	664,513,121	672,445,758
3400 Other Funds Ltd	-	5,578,482	270,629	5,849,111	6,263,611	6,263,611

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	-	21,176,223	1,080,149	22,256,372	23,604,578	22,010,268
TOTAL SALARIES & WAGES	\$259	\$615,928,575	\$32,284,080	\$648,212,655	\$694,381,310	\$700,719,637
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	208,253	-	208,253	228,783	229,778
3400 Other Funds Ltd	-	1,333	-	1,333	1,470	1,470
6400 Federal Funds Ltd	-	5,846	-	5,846	6,366	5,371
All Funds	-	215,432	-	215,432	236,619	236,619
3220 Public Employees' Retire Cont						
8000 General Fund	-	123,461,058	6,508,368	129,969,426	163,706,730	165,638,774
3400 Other Funds Ltd	-	1,173,663	56,941	1,230,604	1,548,262	1,548,262
6400 Federal Funds Ltd	-	4,454,275	227,263	4,681,538	5,833,907	5,439,786
All Funds	-	129,088,996	6,792,572	135,881,568	171,088,899	172,626,822
3221 Pension Obligation Bond						
8000 General Fund	-	21,013,278	668,697	21,681,975	-	-
3400 Other Funds Ltd	-	248,240	(42,115)	206,125	-	-
6400 Federal Funds Ltd	-	961,721	(179,462)	782,259	-	-
All Funds	-	22,223,239	447,120	22,670,359	-	-
3230 Social Security Taxes						
8000 General Fund	-	43,531,883	486,652	44,018,535	48,934,281	49,541,382

Oregon Health Authority

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Oregon State Hospital

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	403,483	4,356	407,839	451,680	451,680
6400 Federal Funds Ltd	-	1,561,077	17,385	1,578,462	1,736,264	1,614,047
All Funds	-	45,496,443	508,393	46,004,836	51,122,225	51,607,109
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	2,247,911	1,292	2,249,203	2,525,664	2,556,940
3400 Other Funds Ltd	-	20,805	17	20,822	23,298	23,298
6400 Federal Funds Ltd	-	80,905	69	80,974	89,903	83,512
All Funds	-	2,349,621	1,378	2,350,999	2,638,865	2,663,750
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	121,428	-	121,428	110,068	110,529
3400 Other Funds Ltd	-	796	-	796	675	675
6400 Federal Funds Ltd	-	3,434	-	3,434	3,067	2,606
All Funds	-	125,658	-	125,658	113,810	113,810
3270 Flexible Benefits						
8000 General Fund	-	122,668,305	-	122,668,305	127,872,327	128,423,101
3400 Other Funds Ltd	-	806,550	-	806,550	839,866	839,866
6400 Federal Funds Ltd	-	3,406,347	-	3,406,347	3,547,021	2,996,247
All Funds	-	126,881,202	-	126,881,202	132,259,214	132,259,214
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	313,252,116	7,665,009	320,917,125	343,377,853	346,500,504
3400 Other Funds Ltd	-	2,654,870	19,199	2,674,069	2,865,251	2,865,251

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Oregon State Hospital

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	-	10,473,605	65,255	10,538,860	11,216,528	10,141,569
TOTAL OTHER PAYROLL EXPENSES	-	\$326,380,591	\$7,749,463	\$334,130,054	\$357,459,632	\$359,507,324
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(25,559,712)	-	(25,559,712)	(25,559,712)	(32,164,015)
3400 Other Funds Ltd	-	(560,858)	-	(560,858)	(560,858)	(559,949)
6400 Federal Funds Ltd	-	(2,293,320)	-	(2,293,320)	(2,293,320)	(2,210,413)
All Funds	-	(28,413,890)	-	(28,413,890)	(28,413,890)	(34,934,377)
3465 Reconciliation Adjustment						
8000 General Fund	-	(1)	-	(1)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(25,559,713)	-	(25,559,713)	(25,559,712)	(32,164,015)
3400 Other Funds Ltd	-	(560,858)	-	(560,858)	(560,858)	(559,949)
6400 Federal Funds Ltd	-	(2,293,320)	-	(2,293,320)	(2,293,320)	(2,210,413)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$28,413,891)	-	(\$28,413,891)	(\$28,413,890)	(\$34,934,377)
TOTAL PERSONAL SERVICES						
8000 General Fund	259	876,866,273	38,598,311	915,464,584	982,331,262	986,782,247
3400 Other Funds Ltd	-	7,672,494	289,828	7,962,322	8,568,004	8,568,913
6400 Federal Funds Ltd	-	29,356,508	1,145,404	30,501,912	32,527,786	29,941,424
TOTAL PERSONAL SERVICES	\$259	\$913,895,275	\$40,033,543	\$953,928,818	\$1,023,427,052	\$1,025,292,584

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	2,272,267	-	2,272,267	2,272,267	2,387,585
6400 Federal Funds Ltd	-	5,983	-	5,983	5,983	-
All Funds	-	2,278,250	-	2,278,250	2,278,250	2,387,585
4125 Out of State Travel						
8000 General Fund	-	198,981	-	198,981	198,981	208,731
4150 Employee Training						
8000 General Fund	-	1,702,156	-	1,702,156	1,702,156	1,786,160
6400 Federal Funds Ltd	-	1,738	-	1,738	1,738	-
All Funds	-	1,703,894	-	1,703,894	1,703,894	1,786,160
4175 Office Expenses						
8000 General Fund	-	4,948,965	-	4,948,965	4,948,965	5,204,362
6400 Federal Funds Ltd	-	15,672	-	15,672	15,672	-
All Funds	-	4,964,637	-	4,964,637	4,964,637	5,204,362
4200 Telecommunications						
8000 General Fund	-	2,146,614	-	2,146,614	2,146,614	2,253,799
6400 Federal Funds Ltd	-	3,932	-	3,932	3,932	-
All Funds	-	2,150,546	-	2,150,546	2,150,546	2,253,799
4250 Data Processing						
8000 General Fund	-	10,115,097	-	10,115,097	10,115,097	10,140,638

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4275 Publicity and Publications						
8000 General Fund	-	453,843	-	453,843	453,843	476,081
4300 Professional Services						
8000 General Fund	-	14,334,971	-	14,334,971	14,334,971	21,086,888
6400 Federal Funds Ltd	-	749,019	-	749,019	749,019	699,914
All Funds	-	15,083,990	-	15,083,990	15,083,990	21,786,802
4315 IT Professional Services						
8000 General Fund	-	3,030,454	-	3,030,454	3,030,454	3,794,167
4325 Attorney General						
8000 General Fund	-	2,154,124	-	2,154,124	2,154,124	2,354,457
4375 Employee Recruitment and Develop						
8000 General Fund	-	692,948	-	692,948	692,948	726,903
4400 Dues and Subscriptions						
8000 General Fund	-	180,327	-	180,327	180,327	189,163
4425 Facilities Rental and Taxes						
8000 General Fund	-	603,087	-	603,087	603,087	643,213
6400 Federal Funds Ltd	-	10,080	-	10,080	10,080	-
All Funds	-	613,167	-	613,167	613,167	643,213
4450 Fuels and Utilities						
8000 General Fund	-	4,680,904	-	4,680,904	4,680,904	4,911,149
3400 Other Funds Ltd	-	17,954	-	17,954	17,954	17,954

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	-	4,698,858	-	4,698,858	4,698,858	4,929,103
4475 Facilities Maintenance						
8000 General Fund	-	7,213,449	-	7,213,449	7,213,449	7,842,608
3400 Other Funds Ltd	564,682	18,301	-	18,301	18,301	18,301
6400 Federal Funds Ltd	-	261,967	-	261,967	261,967	-
All Funds	564,682	7,493,717	-	7,493,717	7,493,717	7,860,909
4500 Food and Kitchen Supplies						
8000 General Fund	-	8,366,971	-	8,366,971	8,366,971	8,919,421
3400 Other Funds Ltd	-	2,196,944	-	2,196,944	2,196,944	2,196,944
6400 Federal Funds Ltd	-	33,192	-	33,192	33,192	-
All Funds	-	10,597,107	-	10,597,107	10,597,107	11,116,365
4525 Medical Services and Supplies						
8000 General Fund	-	22,857,321	-	22,857,321	22,857,321	25,018,722
3400 Other Funds Ltd	-	6,005,606	-	6,005,606	6,005,606	6,005,606
6400 Federal Funds Ltd	-	1,979,714	-	1,979,714	1,979,714	1,979,635
All Funds	-	30,842,641	-	30,842,641	30,842,641	33,003,963
4550 Other Care of Residents and Patients						
8000 General Fund	-	1,940,918	-	1,940,918	1,940,918	2,121,423
4575 Agency Program Related S and S						
8000 General Fund	-	2,873,580	-	2,873,580	2,873,580	3,024,705
3400 Other Funds Ltd	-	3,309	-	3,309	3,309	3,309

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Oregon State Hospital

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	-	9,683	-	9,683	9,683	-
All Funds	-	2,886,572	-	2,886,572	2,886,572	3,028,014
4600 Intra-agency Charges						
8000 General Fund	-	1,143,853	(1,143,853)	-	-	-
4650 Other Services and Supplies						
8000 General Fund	(404,495)	1,103,689	-	1,103,689	1,103,689	1,158,917
3400 Other Funds Ltd	555	-	-	-	-	-
6400 Federal Funds Ltd	1	1,093	-	1,093	1,093	-
All Funds	(403,939)	1,104,782	-	1,104,782	1,104,782	1,158,917
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	2,920,466	-	2,920,466	2,920,466	1,500,426
6400 Federal Funds Ltd	-	12,674	-	12,674	12,674	-
All Funds	-	2,933,140	-	2,933,140	2,933,140	1,500,426
4715 IT Expendable Property						
8000 General Fund	-	3,658,238	-	3,658,238	3,658,238	1,739,492
TOTAL SERVICES & SUPPLIES						
8000 General Fund	(404,495)	99,593,223	(1,143,853)	98,449,370	98,449,370	107,489,010
3400 Other Funds Ltd	565,237	8,242,114	-	8,242,114	8,242,114	8,242,114
6400 Federal Funds Ltd	1	3,084,747	-	3,084,747	3,084,747	2,679,549
TOTAL SERVICES & SUPPLIES	\$160,743	\$110,920,084	(\$1,143,853)	\$109,776,231	\$109,776,231	\$118,410,673

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
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CAPITAL OUTLAY**5250 Household and Institutional Equip.**

8000 General Fund	-	369,702	-	369,702	369,702	387,817
3400 Other Funds Ltd	-	4,788,000	-	4,788,000	4,788,000	4,336,714
All Funds	-	5,157,702	-	5,157,702	5,157,702	4,724,531

5350 Industrial and Heavy Equipment

8000 General Fund	-	98,827	-	98,827	98,827	103,670
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5650 Land Improvements

8000 General Fund	-	56,090	-	56,090	56,090	58,838
3010 Other Funds Cap Improve	-	330,769	-	330,769	330,769	346,977
All Funds	-	386,859	-	386,859	386,859	405,815

5700 Building Structures

8000 General Fund	-	232,297	-	232,297	232,297	243,680
3010 Other Funds Cap Improve	1,614,230	522,047	-	522,047	522,047	547,627
3400 Other Funds Ltd	900	-	-	-	-	-
All Funds	1,615,130	754,344	-	754,344	754,344	791,307

TOTAL CAPITAL OUTLAY

8000 General Fund	-	756,916	-	756,916	756,916	794,005
3010 Other Funds Cap Improve	1,614,230	852,816	-	852,816	852,816	894,604
3400 Other Funds Ltd	900	4,788,000	-	4,788,000	4,788,000	4,336,714

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL CAPITAL OUTLAY	\$1,615,130	\$6,397,732	-	\$6,397,732	\$6,397,732	\$6,025,323
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	28,787,607	-	-	-	-	-
6400 Federal Funds Ltd	43,598,711	-	-	-	-	-
All Funds	72,386,318	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	855,450,897	-	-	-	-	-
8010 General Fund Cap Improve	818,441	852,816	-	852,816	852,816	894,604
3400 Other Funds Ltd	56,063,717	-	-	-	-	-
All Funds	912,333,055	852,816	-	852,816	852,816	894,604
TOTAL SPECIAL PAYMENTS						
8000 General Fund	884,238,504	-	-	-	-	-
8010 General Fund Cap Improve	818,441	852,816	-	852,816	852,816	894,604
3400 Other Funds Ltd	56,063,717	-	-	-	-	-
6400 Federal Funds Ltd	43,598,711	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$984,719,373	\$852,816	-	\$852,816	\$852,816	\$894,604
EXPENDITURES						
8000 General Fund	883,834,268	977,216,412	37,454,458	1,014,670,870	1,081,537,548	1,095,065,262
8010 General Fund Cap Improve	818,441	852,816	-	852,816	852,816	894,604

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-030-06-00-00000****Oregon State Hospital**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3010 Other Funds Cap Improve	1,614,230	852,816	-	852,816	852,816	894,604
3400 Other Funds Ltd	56,629,854	20,702,608	289,828	20,992,436	21,598,118	21,147,741
6400 Federal Funds Ltd	43,598,712	32,441,255	1,145,404	33,586,659	35,612,533	32,620,973
TOTAL EXPENDITURES	\$986,495,505	\$1,032,065,907	\$38,889,690	\$1,070,955,597	\$1,140,453,831	\$1,150,623,184

REVERSIONS**9900 Reversions**

8000 General Fund	(8,329,493)	-	-	-	-	-
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ENDING BALANCE

8000 General Fund	-	-	-	-	-	-
8010 General Fund Cap Improve	-	-	-	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-

TOTAL ENDING BALANCE

-	-	-	-	-	-	-
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AUTHORIZED POSITIONS

8150 Class/Unclass Positions	2,772	2,995	-	2,995	2,995	2,995
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AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	2,768.75	2,991.93	-	2,991.93	2,995.00	2,995.00
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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	3,808,045,513	34,989,731	3,843,035,244	3,852,768,431	4,731,061,834
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TAXES

0105 Personal Income Taxes

3400 Other Funds Ltd	-	37,200,000	-	37,200,000	-	-
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0190 Other Selective Taxes

3400 Other Funds Ltd	-	1,632,200,000	-	1,632,200,000	1,632,200,000	1,594,900,000
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TOTAL TAXES

3400 Other Funds Ltd	-	1,669,400,000	-	1,669,400,000	1,632,200,000	1,594,900,000
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TOTAL TAXES	-	\$1,669,400,000	-	\$1,669,400,000	\$1,632,200,000	\$1,594,900,000
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	2,560,593,617	(170,360,516)	2,390,233,101	2,404,917,894	1,955,335,361
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	22,405,603,070	(712,926,032)	21,692,677,038	21,702,106,797	21,320,209,399
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TRANSFERS IN

1050 Transfer In Other

Oregon Health Authority

Agency Number: 44300

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Medicaid

Version: V - 01 - Agency Request Budget
Cross Reference Number: 44300-030-07-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	11,806,296	-	11,806,296	49,006,296	49,006,296
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	7,038,668	(3,520,337)	3,518,331	3,550,354	3,919,092
3400 Other Funds Ltd	-	98,066,197	-	98,066,197	98,066,197	84,081,952
All Funds	-	105,104,865	(3,520,337)	101,584,528	101,616,551	88,001,044
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	474,082,343	-	474,082,343	458,943,473	416,700,000
1415 Tsfr From Or Youth Authority						
3400 Other Funds Ltd	-	271,448	-	271,448	-	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	-	597,127,361	47,000,000	644,127,361	644,127,361	641,472,878
1588 Tsfr From Early Learning and Care, Dept						
3400 Other Funds Ltd	-	1,519,946	-	1,519,946	1,519,946	1,519,946
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	-	7,038,668	(3,520,337)	3,518,331	3,550,354	3,919,092
3400 Other Funds Ltd	-	1,182,873,591	47,000,000	1,229,873,591	1,251,663,273	1,192,781,072
TOTAL TRANSFERS IN	-	\$1,189,912,259	\$43,479,663	\$1,233,391,922	\$1,255,213,627	\$1,196,700,164
REVENUES						
8000 General Fund	-	3,808,045,513	34,989,731	3,843,035,244	3,852,768,431	4,731,061,834
4400 Lottery Funds Ltd	-	7,038,668	(3,520,337)	3,518,331	3,550,354	3,919,092

Oregon Health Authority

Agency Number: 44300

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Medicaid

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	-	5,412,867,208	(123,360,516)	5,289,506,692	5,288,781,167	4,743,016,433
6400 Federal Funds Ltd	-	22,405,603,070	(712,926,032)	21,692,677,038	21,702,106,797	21,320,209,399
TOTAL REVENUES	-	\$31,633,554,459	(\$804,817,154)	\$30,828,737,305	\$30,847,206,749	\$30,798,206,758
TRANSFERS OUT						
2914 Tsfr To Housing and Com Svcs						
6400 Federal Funds Ltd	-	(1,054,879)	-	(1,054,879)	-	-
AVAILABLE REVENUES						
8000 General Fund	-	3,808,045,513	34,989,731	3,843,035,244	3,852,768,431	4,731,061,834
4400 Lottery Funds Ltd	-	7,038,668	(3,520,337)	3,518,331	3,550,354	3,919,092
3400 Other Funds Ltd	-	5,412,867,208	(123,360,516)	5,289,506,692	5,288,781,167	4,743,016,433
6400 Federal Funds Ltd	-	22,404,548,191	(712,926,032)	21,691,622,159	21,702,106,797	21,320,209,399
TOTAL AVAILABLE REVENUES	-	\$31,632,499,580	(\$804,817,154)	\$30,827,682,426	\$30,847,206,749	\$30,798,206,758
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	44,013,971	2,351,439	46,365,410	52,949,859	53,135,163
4400 Lottery Funds Ltd	-	124,056	17,129	141,185	159,768	159,768
3400 Other Funds Ltd	-	2,234,643	375,158	2,609,801	2,969,390	2,969,390
6400 Federal Funds Ltd	-	44,374,881	1,991,118	46,365,999	53,575,574	53,760,878

Oregon Health Authority**Agency Number: 44300****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 44300-030-07-00-00000****Medicaid**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	-	90,747,551	4,734,844	95,482,395	109,654,591	110,025,199
3160 Temporary Appointments						
8000 General Fund	-	31,755	-	31,755	31,755	33,311
4400 Lottery Funds Ltd	-	288	-	288	288	302
3400 Other Funds Ltd	-	125	-	125	125	131
6400 Federal Funds Ltd	-	282,708	-	282,708	282,708	296,561
All Funds	-	314,876	-	314,876	314,876	330,305
3170 Overtime Payments						
8000 General Fund	-	73,133	-	73,133	73,133	76,717
6400 Federal Funds Ltd	-	111,969	-	111,969	111,969	117,455
All Funds	-	185,102	-	185,102	185,102	194,172
3180 Shift Differential						
8000 General Fund	-	4,776	-	4,776	4,776	5,010
3400 Other Funds Ltd	-	9	-	9	9	9
6400 Federal Funds Ltd	-	5,445	-	5,445	5,445	5,712
All Funds	-	10,230	-	10,230	10,230	10,731
3190 All Other Differential						
8000 General Fund	-	199,409	-	199,409	199,409	209,180
3400 Other Funds Ltd	-	108,593	107,619	216,212	216,212	226,806
6400 Federal Funds Ltd	-	1,766,664	(1,600,000)	166,664	166,664	174,831
All Funds	-	2,074,666	(1,492,381)	582,285	582,285	610,817

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 44300-030-07-00-00000

Medicaid

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL SALARIES & WAGES						
8000 General Fund	-	44,323,044	2,351,439	46,674,483	53,258,932	53,459,381
4400 Lottery Funds Ltd	-	124,344	17,129	141,473	160,056	160,070
3400 Other Funds Ltd	-	2,343,370	482,777	2,826,147	3,185,736	3,196,336
6400 Federal Funds Ltd	-	46,541,667	391,118	46,932,785	54,142,360	54,355,437
TOTAL SALARIES & WAGES	-	\$93,332,425	\$3,242,463	\$96,574,888	\$110,747,084	\$111,171,224
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	16,093	262	16,355	17,922	18,002
4400 Lottery Funds Ltd	-	72	-	72	79	79
3400 Other Funds Ltd	-	814	84	898	1,050	1,050
6400 Federal Funds Ltd	-	16,654	(3,695)	12,959	18,578	18,658
All Funds	-	33,633	(3,349)	30,284	37,629	37,789
3220 Public Employees' Retire Cont						
8000 General Fund	-	9,318,953	141,810	9,460,763	13,157,793	13,206,959
4400 Lottery Funds Ltd	-	26,101	-	26,101	39,495	39,495
3400 Other Funds Ltd	-	493,020	43,898	536,918	760,857	763,476
6400 Federal Funds Ltd	-	9,732,944	152,810	9,885,754	13,709,652	13,758,900
All Funds	-	19,571,018	338,518	19,909,536	27,667,797	27,768,830
3221 Pension Obligation Bond						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	-	1,578,543	58,020	1,636,563	-	-
4400 Lottery Funds Ltd	-	21,713	(17,129)	4,584	-	-
3400 Other Funds Ltd	-	112,617	(26,034)	86,583	-	-
6400 Federal Funds Ltd	-	1,750,945	(41,676)	1,709,269	-	-
All Funds	-	3,463,818	(26,819)	3,436,999	-	-
3230 Social Security Taxes						
8000 General Fund	-	3,372,301	51,561	3,423,862	4,032,055	4,047,390
4400 Lottery Funds Ltd	-	9,512	-	9,512	12,244	12,245
3400 Other Funds Ltd	-	179,272	15,961	195,233	235,471	236,282
6400 Federal Funds Ltd	-	3,544,669	54,114	3,598,783	4,228,863	4,245,164
All Funds	-	7,105,754	121,636	7,227,390	8,508,633	8,541,081
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	176,048	2,697	178,745	210,276	211,072
4400 Lottery Funds Ltd	-	496	-	496	639	639
3400 Other Funds Ltd	-	9,372	835	10,207	12,316	12,358
6400 Federal Funds Ltd	-	184,095	2,830	186,925	219,655	220,453
All Funds	-	370,011	6,362	376,373	442,886	444,522
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	9,420	155	9,575	8,704	8,742
4400 Lottery Funds Ltd	-	42	-	42	38	38
3400 Other Funds Ltd	-	477	48	525	506	506

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	-	9,758	166	9,924	9,047	9,085
All Funds	-	19,697	369	20,066	18,295	18,371
3270 Flexible Benefits						
8000 General Fund	-	9,479,371	153,977	9,633,348	10,081,188	10,125,348
4400 Lottery Funds Ltd	-	42,408	-	42,408	44,160	44,160
3400 Other Funds Ltd	-	480,878	49,476	530,354	589,060	589,060
6400 Federal Funds Ltd	-	9,808,947	165,851	9,974,798	10,467,668	10,511,828
All Funds	-	19,811,604	369,304	20,180,908	21,182,076	21,270,396
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	23,950,729	408,482	24,359,211	27,507,938	27,617,513
4400 Lottery Funds Ltd	-	100,344	(17,129)	83,215	96,655	96,656
3400 Other Funds Ltd	-	1,276,450	84,268	1,360,718	1,599,260	1,602,732
6400 Federal Funds Ltd	-	25,048,012	330,400	25,378,412	28,653,463	28,764,088
TOTAL OTHER PAYROLL EXPENSES	-	\$50,375,535	\$806,021	\$51,181,556	\$57,857,316	\$58,080,989
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(2,027,212)	-	(2,027,212)	(2,027,212)	(2,665,217)
4400 Lottery Funds Ltd	-	(4,848)	-	(4,848)	(4,848)	(7,980)
3400 Other Funds Ltd	-	(141,022)	-	(141,022)	(141,022)	(159,353)
6400 Federal Funds Ltd	-	(2,414,488)	-	(2,414,488)	(2,414,488)	(2,709,890)

Oregon Health Authority

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Medicaid

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	-	(4,587,570)	-	(4,587,570)	(4,587,570)	(5,542,440)
3465 Reconciliation Adjustment						
8000 General Fund	-	(11)	-	(11)	-	-
6400 Federal Funds Ltd	-	(12)	-	(12)	-	-
All Funds	-	(23)	-	(23)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(2,027,223)	-	(2,027,223)	(2,027,212)	(2,665,217)
4400 Lottery Funds Ltd	-	(4,848)	-	(4,848)	(4,848)	(7,980)
3400 Other Funds Ltd	-	(141,022)	-	(141,022)	(141,022)	(159,353)
6400 Federal Funds Ltd	-	(2,414,500)	-	(2,414,500)	(2,414,488)	(2,709,890)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$4,587,593)	-	(\$4,587,593)	(\$4,587,570)	(\$5,542,440)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	66,246,550	2,759,921	69,006,471	78,739,658	78,411,677
4400 Lottery Funds Ltd	-	219,840	-	219,840	251,863	248,746
3400 Other Funds Ltd	-	3,478,798	567,045	4,045,843	4,643,974	4,639,715
6400 Federal Funds Ltd	-	69,175,179	721,518	69,896,697	80,381,335	80,409,635
TOTAL PERSONAL SERVICES	-	\$139,120,367	\$4,048,484	\$143,168,851	\$164,016,830	\$163,709,773
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	440,551	(11,690)	428,861	428,861	488,698

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Lottery Funds Ltd	-	10,075	-	10,075	10,075	10,569
3400 Other Funds Ltd	-	28,188	177,561	205,749	205,749	216,888
6400 Federal Funds Ltd	-	603,880	(114,064)	489,816	489,816	527,580
All Funds	-	1,082,694	51,807	1,134,501	1,134,501	1,243,735
4125 Out of State Travel						
8000 General Fund	-	31,556	-	31,556	31,556	35,227
4400 Lottery Funds Ltd	-	29	-	29	29	30
3400 Other Funds Ltd	-	16,529	-	16,529	16,529	17,339
6400 Federal Funds Ltd	-	212,674	-	212,674	212,674	223,095
All Funds	-	260,788	-	260,788	260,788	275,691
4150 Employee Training						
8000 General Fund	-	209,425	1,706	211,131	211,131	236,406
4400 Lottery Funds Ltd	-	2,963	-	2,963	2,963	3,108
3400 Other Funds Ltd	-	27,601	726	28,327	28,327	30,267
6400 Federal Funds Ltd	-	414,300	2,018	416,318	416,318	437,673
All Funds	-	654,289	4,450	658,739	658,739	707,454
4175 Office Expenses						
8000 General Fund	-	2,084,912	1,006,612	3,091,524	3,091,524	8,454,343
4400 Lottery Funds Ltd	-	8,607	-	8,607	8,607	9,029
3400 Other Funds Ltd	-	301,351	344,705	646,056	646,056	700,122
6400 Federal Funds Ltd	-	1,511,243	51,142	1,562,385	1,562,385	1,958,902

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	-	3,906,113	1,402,459	5,308,572	5,308,572	11,122,396
4200 Telecommunications						
8000 General Fund	-	310,390	2,960	313,350	313,350	348,236
4400 Lottery Funds Ltd	-	2,910	-	2,910	2,910	3,053
3400 Other Funds Ltd	-	54,243	1,260	55,503	55,503	59,181
6400 Federal Funds Ltd	-	571,732	3,500	575,232	575,232	603,410
All Funds	-	939,275	7,720	946,995	946,995	1,013,880
4250 Data Processing						
8000 General Fund	-	290,349	(77,040)	213,309	213,309	328,085
4400 Lottery Funds Ltd	-	906	-	906	906	950
3400 Other Funds Ltd	-	34,147	(18,501)	15,646	15,646	35,821
6400 Federal Funds Ltd	-	759,780	(491,390)	268,390	268,390	281,541
All Funds	-	1,085,182	(586,931)	498,251	498,251	646,397
4275 Publicity and Publications						
8000 General Fund	-	1,013,806	(13,736)	1,000,070	1,000,070	1,107,067
3400 Other Funds Ltd	-	-	1,938,061	1,938,061	1,938,061	2,033,026
6400 Federal Funds Ltd	-	1,366,500	(522,883)	843,617	843,617	908,958
All Funds	-	2,380,306	1,401,442	3,781,748	3,781,748	4,049,051
4300 Professional Services						
8000 General Fund	-	27,643,494	3,475,000	31,118,494	31,118,494	35,825,927
3400 Other Funds Ltd	-	940,301	6,657,999	7,598,300	7,598,300	8,304,942

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Medicaid

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	26,372,700	(9,620,614)	16,752,086	16,752,086	17,153,459
All Funds	-	54,956,495	512,385	55,468,880	55,468,880	61,284,328
4315 IT Professional Services						
8000 General Fund	-	20,694,561	(1,068,676)	19,625,885	19,625,885	26,366,186
3400 Other Funds Ltd	-	1,702,521	-	1,702,521	1,702,521	1,860,855
6400 Federal Funds Ltd	-	81,005,340	900,125	81,905,465	81,905,465	90,033,175
All Funds	-	103,402,422	(168,551)	103,233,871	103,233,871	118,260,216
4325 Attorney General						
8000 General Fund	-	390,104	163,341	553,445	553,445	1,383,128
3400 Other Funds Ltd	-	44,050	-	44,050	44,050	48,147
6400 Federal Funds Ltd	-	2,525,256	163,340	2,688,596	2,688,596	3,556,781
All Funds	-	2,959,410	326,681	3,286,091	3,286,091	4,988,056
4375 Employee Recruitment and Develop						
8000 General Fund	-	4,039	-	4,039	4,039	4,237
3400 Other Funds Ltd	-	169	-	169	169	177
6400 Federal Funds Ltd	-	5,525	-	5,525	5,525	5,796
All Funds	-	9,733	-	9,733	9,733	10,210
4400 Dues and Subscriptions						
8000 General Fund	-	43,149	-	43,149	43,149	45,263
3400 Other Funds Ltd	-	24	-	24	24	25
6400 Federal Funds Ltd	-	207,256	(150,000)	57,256	57,256	60,062

Agency Worksheet - Revenues & Expenditures

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Medicaid

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	-	250,429	(150,000)	100,429	100,429	105,350
4425 Facilities Rental and Taxes						
8000 General Fund	-	8,250	-	8,250	8,250	8,654
6400 Federal Funds Ltd	-	89,443	-	89,443	89,443	93,826
All Funds	-	97,693	-	97,693	97,693	102,480
4450 Fuels and Utilities						
8000 General Fund	-	7,363	-	7,363	7,363	7,724
6400 Federal Funds Ltd	-	722	-	722	722	757
All Funds	-	8,085	-	8,085	8,085	8,481
4475 Facilities Maintenance						
8000 General Fund	-	777	-	777	777	815
6400 Federal Funds Ltd	-	3,423	-	3,423	3,423	3,591
All Funds	-	4,200	-	4,200	4,200	4,406
4500 Food and Kitchen Supplies						
8000 General Fund	-	65,473	(27,678)	37,795	37,795	9,827
3400 Other Funds Ltd	-	5,291	9,826	15,117	15,117	5,780
6400 Federal Funds Ltd	-	77,836	(35,002)	42,834	42,834	10,074
All Funds	-	148,600	(52,854)	95,746	95,746	25,681
4525 Medical Services and Supplies						
8000 General Fund	-	2,520	-	2,520	2,520	2,643
6400 Federal Funds Ltd	-	2,520	-	2,520	2,520	2,643

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Medicaid

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	-	5,040	-	5,040	5,040	5,286
4575 Agency Program Related S and S						
8000 General Fund	-	268,014	-	268,014	268,014	265,073
4400 Lottery Funds Ltd	-	1,504	-	1,504	1,504	1,578
3400 Other Funds Ltd	-	-	38,986	38,986	38,986	40,896
6400 Federal Funds Ltd	-	198,541	-	198,541	198,541	163,625
All Funds	-	468,059	38,986	507,045	507,045	471,172
4600 Intra-agency Charges						
8000 General Fund	-	34,435	-	34,435	34,435	36,122
6400 Federal Funds Ltd	-	38,023	-	38,023	38,023	39,886
All Funds	-	72,458	-	72,458	72,458	76,008
4650 Other Services and Supplies						
8000 General Fund	-	514,118	(26,998)	487,120	487,120	583,036
4400 Lottery Funds Ltd	-	2,758	-	2,758	2,758	2,893
3400 Other Funds Ltd	-	9,404	(1)	9,403	9,403	9,865
6400 Federal Funds Ltd	-	741,168	(333,859)	407,309	407,309	461,369
All Funds	-	1,267,448	(360,858)	906,590	906,590	1,057,163
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	101,306	(75,072)	26,234	26,234	115,306
4400 Lottery Funds Ltd	-	941	(607)	334	334	987
3400 Other Funds Ltd	-	10,741	(6,618)	4,123	4,123	12,735

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Medicaid

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	379,198	(223,743)	155,455	155,455	399,778
All Funds	-	492,186	(306,040)	186,146	186,146	528,806
4715 IT Expendable Property						
8000 General Fund	-	409,185	(225,000)	184,185	184,185	465,858
4400 Lottery Funds Ltd	-	396	(396)	-	-	415
3400 Other Funds Ltd	-	13,076	(7,000)	6,076	6,076	13,717
6400 Federal Funds Ltd	-	1,938,031	(1,800,000)	138,031	138,031	1,298,695
All Funds	-	2,360,688	(2,032,396)	328,292	328,292	1,778,685
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	54,567,777	3,123,729	57,691,506	57,691,506	76,117,861
4400 Lottery Funds Ltd	-	31,089	(1,003)	30,086	30,086	32,612
3400 Other Funds Ltd	-	3,187,636	9,137,004	12,324,640	12,324,640	13,389,783
6400 Federal Funds Ltd	-	119,025,091	(12,171,430)	106,853,661	106,853,661	118,224,676
TOTAL SERVICES & SUPPLIES	-	\$176,811,593	\$88,300	\$176,899,893	\$176,899,893	\$207,764,932
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	-	72,664	-	72,664	72,664	76,225
6035 Dist to Individuals						
8000 General Fund	-	3,466,676,279	29,106,081	3,495,782,360	3,495,782,360	4,346,868,918
4400 Lottery Funds Ltd	-	2,433,240	-	2,433,240	2,433,240	2,761,646

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	-	5,382,351,948	(133,064,565)	5,249,287,383	5,249,287,383	4,699,953,438
6400 Federal Funds Ltd	-	21,942,262,940	(701,476,120)	21,240,786,820	21,240,786,820	20,834,135,742
All Funds	-	30,793,724,407	(805,434,604)	29,988,289,803	29,988,289,803	29,883,719,744
6055 Dist to Contract Svc Providers						
8000 General Fund	-	132,793,522	-	132,793,522	132,793,522	139,300,405
6400 Federal Funds Ltd	-	271,701,917	-	271,701,917	271,701,917	285,015,311
All Funds	-	404,495,439	-	404,495,439	404,495,439	424,315,716
6085 Other Special Payments						
8000 General Fund	-	87,761,385	-	87,761,385	87,761,385	90,362,973
4400 Lottery Funds Ltd	-	4,354,499	(3,519,334)	835,165	835,165	876,088
3400 Other Funds Ltd	-	20,978,237	-	20,978,237	20,978,237	23,486,564
6400 Federal Funds Ltd	-	763,468	-	763,468	763,468	800,878
All Funds	-	113,857,589	(3,519,334)	110,338,255	110,338,255	115,526,503
6588 Spc Pmt to Early Learning and Care, Dep						
3400 Other Funds Ltd	-	1,546,933	-	1,546,933	1,546,933	1,546,933
6400 Federal Funds Ltd	-	1,546,932	-	1,546,932	1,546,932	1,546,932
All Funds	-	3,093,865	-	3,093,865	3,093,865	3,093,865
TOTAL SPECIAL PAYMENTS						
8000 General Fund	-	3,687,231,186	29,106,081	3,716,337,267	3,716,337,267	4,576,532,296
4400 Lottery Funds Ltd	-	6,787,739	(3,519,334)	3,268,405	3,268,405	3,637,734
3400 Other Funds Ltd	-	5,404,877,118	(133,064,565)	5,271,812,553	5,271,812,553	4,724,986,935

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Medicaid

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	22,216,347,921	(701,476,120)	21,514,871,801	21,514,871,801	21,121,575,088
TOTAL SPECIAL PAYMENTS	-	\$31,315,243,964	(\$808,953,938)	\$30,506,290,026	\$30,506,290,026	\$30,426,732,053
EXPENDITURES						
8000 General Fund	-	3,808,045,513	34,989,731	3,843,035,244	3,852,768,431	4,731,061,834
4400 Lottery Funds Ltd	-	7,038,668	(3,520,337)	3,518,331	3,550,354	3,919,092
3400 Other Funds Ltd	-	5,411,543,552	(123,360,516)	5,288,183,036	5,288,781,167	4,743,016,433
6400 Federal Funds Ltd	-	22,404,548,191	(712,926,032)	21,691,622,159	21,702,106,797	21,320,209,399
TOTAL EXPENDITURES	-	\$31,631,175,924	(\$804,817,154)	\$30,826,358,770	\$30,847,206,749	\$30,798,206,758
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	1,323,656	-	1,323,656	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	\$1,323,656	-	\$1,323,656	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	477	16	493	486	488
8180 Position Reconciliation	-	1	-	1	-	-
TOTAL AUTHORIZED POSITIONS	-	478	16	494	486	488
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	466.96	9.13	476.09	479.46	481.46

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8280 FTE Reconciliation	-	1.00	-	1.00	-	-
TOTAL AUTHORIZED FTE	-	467.96	9.13	477.09	479.46	481.46

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Behavioral Health

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
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BEGINNING BALANCE

0030 Beginning Balance Adjustment

3400 Other Funds Ltd	-	21,371,254	-	21,371,254	21,371,254	21,371,254
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	728,297,260	(9,280,236)	719,017,024	722,010,519	653,591,824
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TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	-	32,961,422	-	32,961,422	32,961,422	32,961,422
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	-	575,631	-	575,631	575,631	575,631
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INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd	-	15,360	-	15,360	15,360	15,360
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	101,934,287	(49,991,866)	51,942,421	53,379,990	79,764,215
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FEDERAL FUNDS REVENUE

0995 Federal Funds

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Behavioral Health

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	301,568,419	16,192,383	317,760,802	318,408,039	202,943,072
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	-	105,540,266	-	105,540,266	105,540,266	8,154,356
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	17,379,840	3,409,282	20,789,122	20,842,397	22,110,667
3400 Other Funds Ltd	-	15,312,457	-	15,312,457	15,312,457	13,128,900
All Funds	-	32,692,297	3,409,282	36,101,579	36,154,854	35,239,567
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	305,097,515	-	305,097,515	305,097,515	290,099,960
1845 Tsfr From OLCC						
3400 Other Funds Ltd	-	18,296,910	-	18,296,910	18,296,910	17,783,645
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	-	17,379,840	3,409,282	20,789,122	20,842,397	22,110,667
3400 Other Funds Ltd	-	444,247,148	-	444,247,148	444,247,148	329,166,861
TOTAL TRANSFERS IN	-	\$461,626,988	\$3,409,282	\$465,036,270	\$465,089,545	\$351,277,528
REVENUES						
8000 General Fund	-	728,297,260	(9,280,236)	719,017,024	722,010,519	653,591,824
4400 Lottery Funds Ltd	-	17,379,840	3,409,282	20,789,122	20,842,397	22,110,667
3400 Other Funds Ltd	-	579,733,848	(49,991,866)	529,741,982	531,179,551	442,483,489

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Behavioral Health

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	301,568,419	16,192,383	317,760,802	318,408,039	202,943,072
TOTAL REVENUES	-	\$1,626,979,367	(\$39,670,437)	\$1,587,308,930	\$1,592,440,506	\$1,321,129,052
AVAILABLE REVENUES						
8000 General Fund	-	728,297,260	(9,280,236)	719,017,024	722,010,519	653,591,824
4400 Lottery Funds Ltd	-	17,379,840	3,409,282	20,789,122	20,842,397	22,110,667
3400 Other Funds Ltd	-	601,105,102	(49,991,866)	551,113,236	552,550,805	463,854,743
6400 Federal Funds Ltd	-	301,568,419	16,192,383	317,760,802	318,408,039	202,943,072
TOTAL AVAILABLE REVENUES	-	\$1,648,350,621	(\$39,670,437)	\$1,608,680,184	\$1,613,811,760	\$1,342,500,306
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	30,874,940	1,518,960	32,393,900	34,201,506	34,674,594
4400 Lottery Funds Ltd	-	1,239,824	57,133	1,296,957	1,316,119	1,316,119
3400 Other Funds Ltd	-	6,642,169	454,618	7,096,787	8,036,811	8,036,811
6400 Federal Funds Ltd	-	13,156,042	805,493	13,961,535	14,300,220	14,300,220
All Funds	-	51,912,975	2,836,204	54,749,179	57,854,656	58,327,744
3160 Temporary Appointments						
8000 General Fund	-	40,174	-	40,174	40,174	42,143
4400 Lottery Funds Ltd	-	4,235	-	4,235	4,235	4,443

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	122	-	122	122	128
6400 Federal Funds Ltd	-	143,902	-	143,902	143,902	150,953
All Funds	-	188,433	-	188,433	188,433	197,667
3170 Overtime Payments						
8000 General Fund	-	111,103	-	111,103	111,103	116,547
6400 Federal Funds Ltd	-	70,734	-	70,734	70,734	74,200
All Funds	-	181,837	-	181,837	181,837	190,747
3180 Shift Differential						
8000 General Fund	-	185	-	185	185	194
3400 Other Funds Ltd	-	69	-	69	69	72
6400 Federal Funds Ltd	-	620	-	620	620	650
All Funds	-	874	-	874	874	916
3190 All Other Differential						
8000 General Fund	-	171,805	-	171,805	171,805	180,223
3400 Other Funds Ltd	-	193,230	(107,619)	85,611	85,611	89,806
6400 Federal Funds Ltd	-	1,036,983	3,602,056	4,639,039	4,639,039	4,866,352
All Funds	-	1,402,018	3,494,437	4,896,455	4,896,455	5,136,381
TOTAL SALARIES & WAGES						
8000 General Fund	-	31,198,207	1,518,960	32,717,167	34,524,773	35,013,701
4400 Lottery Funds Ltd	-	1,244,059	57,133	1,301,192	1,320,354	1,320,562
3400 Other Funds Ltd	-	6,835,590	346,999	7,182,589	8,122,613	8,126,817

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	14,408,281	4,407,549	18,815,830	19,154,515	19,392,375
TOTAL SALARIES & WAGES	-	\$53,686,137	\$6,330,641	\$60,016,778	\$63,122,255	\$63,853,455
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	10,558	(46)	10,512	11,095	11,253
4400 Lottery Funds Ltd	-	381	-	381	417	417
3400 Other Funds Ltd	-	2,550	-	2,550	2,771	2,771
6400 Federal Funds Ltd	-	4,542	(8)	4,534	4,556	4,556
All Funds	-	18,031	(54)	17,977	18,839	18,997
3220 Public Employees' Retire Cont						
8000 General Fund	-	6,555,642	(23,197)	6,532,445	8,524,589	8,644,965
4400 Lottery Funds Ltd	-	260,859	-	260,859	325,344	325,344
3400 Other Funds Ltd	-	1,438,183	-	1,438,183	2,034,472	2,035,510
6400 Federal Funds Ltd	-	3,001,231	2,875	3,004,106	3,809,011	3,866,067
All Funds	-	11,255,915	(20,322)	11,235,593	14,693,416	14,871,886
3221 Pension Obligation Bond						
8000 General Fund	-	1,254,106	(102,817)	1,151,289	-	-
4400 Lottery Funds Ltd	-	30,161	15,650	45,811	-	-
3400 Other Funds Ltd	-	271,761	(19,190)	252,571	-	-
6400 Federal Funds Ltd	-	517,925	9,144	527,069	-	-

Oregon Health Authority

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	-	2,073,953	(97,213)	1,976,740	-	-
3230 Social Security Taxes						
8000 General Fund	-	2,373,296	(8,435)	2,364,861	2,622,657	2,660,060
4400 Lottery Funds Ltd	-	95,172	-	95,172	101,009	101,025
3400 Other Funds Ltd	-	521,344	-	521,344	626,127	626,449
6400 Federal Funds Ltd	-	1,098,269	1,046	1,099,315	1,183,323	1,201,519
All Funds	-	4,088,081	(7,389)	4,080,692	4,533,116	4,589,053
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	123,774	(441)	123,333	136,778	138,727
4400 Lottery Funds Ltd	-	4,960	-	4,960	5,265	5,265
3400 Other Funds Ltd	-	27,242	-	27,242	32,700	32,717
6400 Federal Funds Ltd	-	56,812	55	56,867	61,243	62,166
All Funds	-	212,788	(386)	212,402	235,986	238,875
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	6,157	(26)	6,131	5,354	5,430
4400 Lottery Funds Ltd	-	222	-	222	201	201
3400 Other Funds Ltd	-	1,495	-	1,495	1,328	1,328
6400 Federal Funds Ltd	-	2,661	(5)	2,656	2,209	2,209
All Funds	-	10,535	(31)	10,504	9,092	9,168
3270 Flexible Benefits						
8000 General Fund	-	6,222,533	(27,035)	6,195,498	6,216,191	6,304,511

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Lottery Funds Ltd	-	224,692	-	224,692	233,974	233,974
3400 Other Funds Ltd	-	1,502,872	-	1,502,872	1,546,405	1,546,405
6400 Federal Funds Ltd	-	2,676,647	(4,771)	2,671,876	2,561,339	2,561,339
All Funds	-	10,626,744	(31,806)	10,594,938	10,557,909	10,646,229
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	16,546,066	(161,997)	16,384,069	17,516,664	17,764,946
4400 Lottery Funds Ltd	-	616,447	15,650	632,097	666,210	666,226
3400 Other Funds Ltd	-	3,765,447	(19,190)	3,746,257	4,243,803	4,245,180
6400 Federal Funds Ltd	-	7,358,087	8,336	7,366,423	7,621,681	7,697,856
TOTAL OTHER PAYROLL EXPENSES	-	\$28,286,047	(\$157,201)	\$28,128,846	\$30,048,358	\$30,374,208
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,587,917)	-	(1,587,917)	(1,587,917)	(1,745,608)
4400 Lottery Funds Ltd	-	(61,509)	-	(61,509)	(61,509)	(65,837)
3400 Other Funds Ltd	-	(349,079)	-	(349,079)	(349,079)	(405,162)
6400 Federal Funds Ltd	-	(498,833)	-	(498,833)	(498,833)	(966,807)
All Funds	-	(2,497,338)	-	(2,497,338)	(2,497,338)	(3,183,414)
3465 Reconciliation Adjustment						
8000 General Fund	-	(53,294)	-	(53,294)	-	-
3400 Other Funds Ltd	-	1	-	1	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	-	(53,294)	-	(53,294)	-	-
All Funds	-	(106,587)	-	(106,587)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,641,211)	-	(1,641,211)	(1,587,917)	(1,745,608)
4400 Lottery Funds Ltd	-	(61,509)	-	(61,509)	(61,509)	(65,837)
3400 Other Funds Ltd	-	(349,078)	-	(349,078)	(349,079)	(405,162)
6400 Federal Funds Ltd	-	(552,127)	-	(552,127)	(498,833)	(966,807)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,603,925)	-	(\$2,603,925)	(\$2,497,338)	(\$3,183,414)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	46,103,062	1,356,963	47,460,025	50,453,520	51,033,039
4400 Lottery Funds Ltd	-	1,798,997	72,783	1,871,780	1,925,055	1,920,951
3400 Other Funds Ltd	-	10,251,959	327,809	10,579,768	12,017,337	11,966,835
6400 Federal Funds Ltd	-	21,214,241	4,415,885	25,630,126	26,277,363	26,123,424
TOTAL PERSONAL SERVICES	-	\$79,368,259	\$6,173,440	\$85,541,699	\$90,673,275	\$91,044,249
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	313,364	(142,057)	171,307	171,307	354,365
4400 Lottery Funds Ltd	-	42,651	(21,326)	21,325	21,325	44,741
3400 Other Funds Ltd	-	210,055	(182,675)	27,380	27,380	138,381
6400 Federal Funds Ltd	-	756,992	(376,434)	380,558	380,558	792,726

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	-	1,323,062	(722,492)	600,570	600,570	1,330,213
4125 Out of State Travel						
8000 General Fund	-	24,998	(12,340)	12,658	12,658	28,475
4400 Lottery Funds Ltd	-	5,788	(2,894)	2,894	2,894	6,072
3400 Other Funds Ltd	-	47,048	(23,524)	23,524	23,524	49,354
6400 Federal Funds Ltd	-	56,541	(28,270)	28,271	28,271	59,311
All Funds	-	134,375	(67,028)	67,347	67,347	143,212
4150 Employee Training						
8000 General Fund	-	122,513	(65,960)	56,553	56,553	133,667
4400 Lottery Funds Ltd	-	6,414	(3,207)	3,207	3,207	6,728
3400 Other Funds Ltd	-	79,563	(39,781)	39,782	39,782	83,186
6400 Federal Funds Ltd	-	101,639	(50,840)	50,799	50,799	104,772
All Funds	-	310,129	(159,788)	150,341	150,341	328,353
4175 Office Expenses						
8000 General Fund	-	426,550	(308,876)	117,674	117,674	1,123,982
4400 Lottery Funds Ltd	-	7,256	-	7,256	7,256	7,612
3400 Other Funds Ltd	-	362,026	(200,000)	162,026	162,026	169,172
6400 Federal Funds Ltd	-	384,191	87,608	471,799	471,799	489,788
All Funds	-	1,180,023	(421,268)	758,755	758,755	1,790,554
4200 Telecommunications						
8000 General Fund	-	176,339	(689)	175,650	175,650	190,404

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Lottery Funds Ltd	-	3,315	-	3,315	3,315	3,477
3400 Other Funds Ltd	-	177,250	-	177,250	177,250	185,459
6400 Federal Funds Ltd	-	117,617	(122)	117,495	117,495	120,177
All Funds	-	474,521	(811)	473,710	473,710	499,517
4250 Data Processing						
8000 General Fund	-	64,660	(31,363)	33,297	33,297	72,409
4400 Lottery Funds Ltd	-	10,639	-	10,639	10,639	11,160
3400 Other Funds Ltd	-	13,813	-	13,813	13,813	14,490
6400 Federal Funds Ltd	-	4,921	-	4,921	4,921	5,162
All Funds	-	94,033	(31,363)	62,670	62,670	103,221
4275 Publicity and Publications						
8000 General Fund	-	147,885	(140,813)	7,072	7,072	168,094
4400 Lottery Funds Ltd	-	65,496	-	65,496	65,496	68,705
3400 Other Funds Ltd	-	2,019,506	(1,938,061)	81,445	81,445	85,436
6400 Federal Funds Ltd	-	1,243	1,700	2,943	2,943	3,087
All Funds	-	2,234,130	(2,077,174)	156,956	156,956	325,322
4300 Professional Services						
8000 General Fund	-	28,816,069	468,523	29,284,592	29,284,592	35,501,191
4400 Lottery Funds Ltd	-	1,685,504	(155,408)	1,530,096	1,530,096	1,842,256
3400 Other Funds Ltd	-	64,552,739	9,505,119	74,057,858	74,057,858	80,627,949
6400 Federal Funds Ltd	-	11,765,397	27,627,888	39,393,285	39,393,285	43,019,665

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	-	106,819,709	37,446,122	144,265,831	144,265,831	160,991,061
4325 Attorney General						
8000 General Fund	-	1,228,047	-	1,228,047	1,228,047	1,895,919
4400 Lottery Funds Ltd	-	2,472	-	2,472	2,472	2,702
3400 Other Funds Ltd	-	442,660	-	442,660	442,660	483,827
6400 Federal Funds Ltd	-	236,212	-	236,212	236,212	258,180
All Funds	-	1,909,391	-	1,909,391	1,909,391	2,640,628
4375 Employee Recruitment and Develop						
8000 General Fund	-	2,251	(1,984)	267	267	2,361
3400 Other Funds Ltd	-	441	-	441	441	463
6400 Federal Funds Ltd	-	1,693	-	1,693	1,693	1,776
All Funds	-	4,385	(1,984)	2,401	2,401	4,600
4400 Dues and Subscriptions						
8000 General Fund	-	81,046	(40,308)	40,738	40,738	85,017
4400 Lottery Funds Ltd	-	8,926	-	8,926	8,926	9,363
3400 Other Funds Ltd	-	31,877	-	31,877	31,877	33,439
6400 Federal Funds Ltd	-	62,347	-	62,347	62,347	65,402
All Funds	-	184,196	(40,308)	143,888	143,888	193,221
4425 Facilities Rental and Taxes						
8000 General Fund	-	142,193	(141,051)	1,142	1,142	149,160
4400 Lottery Funds Ltd	-	4	-	4	4	4

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	36,787	-	36,787	36,787	38,590
6400 Federal Funds Ltd	-	1,277,606	-	1,277,606	1,277,606	1,340,209
All Funds	-	1,456,590	(141,051)	1,315,539	1,315,539	1,527,963
4450 Fuels and Utilities						
8000 General Fund	-	55,799	(55,356)	443	443	58,533
6400 Federal Funds Ltd	-	2,842	-	2,842	2,842	2,981
All Funds	-	58,641	(55,356)	3,285	3,285	61,514
4475 Facilities Maintenance						
8000 General Fund	-	5,188	(5,145)	43	43	5,442
6400 Federal Funds Ltd	-	15,322	-	15,322	15,322	16,073
All Funds	-	20,510	(5,145)	15,365	15,365	21,515
4500 Food and Kitchen Supplies						
8000 General Fund	-	80,574	(47,115)	33,459	33,459	2,643
3400 Other Funds Ltd	-	2,116	-	2,116	2,116	-
6400 Federal Funds Ltd	-	33,208	(8,315)	24,893	24,893	7,929
All Funds	-	115,898	(55,430)	60,468	60,468	10,572
4550 Other Care of Residents and Patients						
8000 General Fund	-	32,969	(32,969)	-	-	34,584
6400 Federal Funds Ltd	-	84,258	-	84,258	84,258	88,387
All Funds	-	117,227	(32,969)	84,258	84,258	122,971
4575 Agency Program Related S and S						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	-	612,016	-	612,016	612,016	801,798
4400 Lottery Funds Ltd	-	4,271	-	4,271	4,271	4,480
3400 Other Funds Ltd	-	473,557	(300,000)	173,557	173,557	182,061
6400 Federal Funds Ltd	-	57,410	237,634	295,044	295,044	309,501
All Funds	-	1,147,254	(62,366)	1,084,888	1,084,888	1,297,840
4600 Intra-agency Charges						
6400 Federal Funds Ltd	-	90	-	90	90	94
4650 Other Services and Supplies						
8000 General Fund	-	554,371	(109,084)	445,287	445,287	607,847
4400 Lottery Funds Ltd	-	11,531	-	11,531	11,531	12,096
3400 Other Funds Ltd	-	37,456	-	37,456	37,456	39,291
6400 Federal Funds Ltd	-	218,776	-	218,776	218,776	229,496
All Funds	-	822,134	(109,084)	713,050	713,050	888,730
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	76,385	(57,427)	18,958	18,958	79,331
4400 Lottery Funds Ltd	-	1,300	-	1,300	1,300	1,364
3400 Other Funds Ltd	-	40,423	-	40,423	40,423	42,095
6400 Federal Funds Ltd	-	119,150	(105)	119,045	119,045	122,352
All Funds	-	237,258	(57,532)	179,726	179,726	245,142
4715 IT Expendable Property						
8000 General Fund	-	228,855	(181,460)	47,395	47,395	260,186

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Lottery Funds Ltd	-	2,145	-	2,145	2,145	2,250
3400 Other Funds Ltd	-	32,199	-	32,199	32,199	33,777
6400 Federal Funds Ltd	-	647,992	-	647,992	647,992	679,744
All Funds	-	911,191	(181,460)	729,731	729,731	975,957
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	33,192,072	(905,474)	32,286,598	32,286,598	41,555,408
4400 Lottery Funds Ltd	-	1,857,712	(182,835)	1,674,877	1,674,877	2,023,010
3400 Other Funds Ltd	-	68,559,516	6,821,078	75,380,594	75,380,594	82,206,970
6400 Federal Funds Ltd	-	15,945,447	27,490,744	43,436,191	43,436,191	47,716,812
TOTAL SERVICES & SUPPLIES	-	\$119,554,747	\$33,223,513	\$152,778,260	\$152,778,260	\$173,502,200
CAPITAL OUTLAY						
5700 Building Structures						
8000 General Fund	-	8,621,258	-	8,621,258	8,621,258	9,043,700
3400 Other Funds Ltd	-	1,630,209	-	1,630,209	1,630,209	1,710,089
All Funds	-	10,251,467	-	10,251,467	10,251,467	10,753,789
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	310,038,397	-	310,038,397	310,038,397	325,230,278
4400 Lottery Funds Ltd	-	9,758,879	-	9,758,879	9,758,879	10,316,424
3400 Other Funds Ltd	-	69,650,898	-	69,650,898	69,650,898	60,611,150

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	69,651,718	-	69,651,718	69,651,718	44,033,101
All Funds	-	459,099,892	-	459,099,892	459,099,892	440,190,953
6025 Dist to Other Gov Unit						
8000 General Fund	-	2,869,780	-	2,869,780	2,869,780	3,010,399
4400 Lottery Funds Ltd	-	215,463	-	215,463	215,463	226,021
3400 Other Funds Ltd	-	837,420	-	837,420	837,420	878,454
6400 Federal Funds Ltd	-	1,626,349	-	1,626,349	1,626,349	1,706,040
All Funds	-	5,549,012	-	5,549,012	5,549,012	5,820,914
6030 Dist to Non-Gov Units						
8000 General Fund	-	7,991,663	-	7,991,663	7,991,663	8,383,254
3400 Other Funds Ltd	-	10,667,722	-	10,667,722	10,667,722	11,190,440
6400 Federal Funds Ltd	-	4,841,076	-	4,841,076	4,841,076	5,078,289
All Funds	-	23,500,461	-	23,500,461	23,500,461	24,651,983
6035 Dist to Individuals						
8000 General Fund	-	201,154,736	-	201,154,736	201,154,736	144,085,118
4400 Lottery Funds Ltd	-	265,165	-	265,165	265,165	278,158
3400 Other Funds Ltd	-	185,603,612	(31,715,200)	153,888,412	153,888,412	53,289,009
6400 Federal Funds Ltd	-	140,329,514	(15,714,246)	124,615,268	124,615,268	27,975,288
All Funds	-	527,353,027	(47,429,446)	479,923,581	479,923,581	225,627,573
6050 Dist to Non-Profit Organizations						
8000 General Fund	-	18,756,000	-	18,756,000	18,756,000	19,675,044

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6055 Dist to Contract Svc Providers						
8000 General Fund	-	431,242	-	431,242	431,242	452,373
4400 Lottery Funds Ltd	-	1,775,097	-	1,775,097	1,775,097	1,862,077
3400 Other Funds Ltd	-	98,957,874	-	98,957,874	98,957,874	103,806,810
All Funds	-	101,164,213	-	101,164,213	101,164,213	106,121,260
6085 Other Special Payments						
8000 General Fund	-	98,722,191	(9,731,725)	88,990,466	88,990,466	50,685,926
4400 Lottery Funds Ltd	-	1,708,527	3,519,334	5,227,861	5,227,861	5,484,026
3400 Other Funds Ltd	-	153,645,892	(25,425,553)	128,220,339	128,220,339	138,194,986
6400 Federal Funds Ltd	-	47,960,074	-	47,960,074	47,960,074	50,310,118
All Funds	-	302,036,684	(31,637,944)	270,398,740	270,398,740	244,675,056
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	-	416,859	-	416,859	416,859	437,285
TOTAL SPECIAL PAYMENTS						
8000 General Fund	-	640,380,868	(9,731,725)	630,649,143	630,649,143	551,959,677
4400 Lottery Funds Ltd	-	13,723,131	3,519,334	17,242,465	17,242,465	18,166,706
3400 Other Funds Ltd	-	519,363,418	(57,140,753)	462,222,665	462,222,665	367,970,849
6400 Federal Funds Ltd	-	264,408,731	(15,714,246)	248,694,485	248,694,485	129,102,836
TOTAL SPECIAL PAYMENTS	-	\$1,437,876,148	(\$79,067,390)	\$1,358,808,758	\$1,358,808,758	\$1,067,200,068

EXPENDITURES

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	-	728,297,260	(9,280,236)	719,017,024	722,010,519	653,591,824
4400 Lottery Funds Ltd	-	17,379,840	3,409,282	20,789,122	20,842,397	22,110,667
3400 Other Funds Ltd	-	599,805,102	(49,991,866)	549,813,236	551,250,805	463,854,743
6400 Federal Funds Ltd	-	301,568,419	16,192,383	317,760,802	318,408,039	202,943,072
TOTAL EXPENDITURES	-	\$1,647,050,621	(\$39,670,437)	\$1,607,380,184	\$1,612,511,760	\$1,342,500,306
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	1,300,000	-	1,300,000	1,300,000	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	\$1,300,000	-	\$1,300,000	\$1,300,000	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	255	(1)	254	240	242
8180 Position Reconciliation	-	3	-	3	-	-
TOTAL AUTHORIZED POSITIONS	-	258	(1)	257	240	242
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	250.54	(0.75)	249.79	239.04	241.04
8280 FTE Reconciliation	-	0.25	-	0.25	-	-
TOTAL AUTHORIZED FTE	-	250.79	(0.75)	250.04	239.04	241.04

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	8,000,000	2,675,000	-	2,675,000	-	-
REVENUES						
3020 Other Funds Cap Construct	8,000,000	2,675,000	-	2,675,000	-	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	8,000,000	2,675,000	-	2,675,000	-	-
EXPENDITURES						
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
3020 Other Funds Cap Construct	6,171,806	-	-	-	-	-
CAPITAL OUTLAY						
5700 Building Structures						
3020 Other Funds Cap Construct	1,828,194	2,675,000	-	2,675,000	-	-
EXPENDITURES						
3020 Other Funds Cap Construct	8,000,000	2,675,000	-	2,675,000	-	-
ENDING BALANCE						
3020 Other Funds Cap Construct	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

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BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	312,665,629	-	312,665,629	-	312,665,629
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	62,142,436	-	62,142,436	-	62,142,436
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	374,808,065	-	374,808,065	-	374,808,065
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	6,400,509,477	905,330,140	7,305,839,617	18,396,799	7,324,236,416
8010 General Fund Cap Improve	852,816	41,788	894,604	-	894,604
8030 General Fund Debt Svc	65,759,550	-	65,759,550	5,551,824	71,311,374
All Funds	6,467,121,843	905,371,928	7,372,493,771	23,948,623	7,396,442,394
TAXES					
0190 Other Selective Taxes					
3400 Other Funds Ltd	1,665,161,422	(37,300,000)	1,627,861,422	-	1,627,861,422
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	17,917,675	-	17,917,675	-	17,917,675
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	13,658,474	-	13,658,474	-	13,658,474
TOTAL LICENSES AND FEES					

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3400 Other Funds Ltd	31,576,149	-	31,576,149	-	31,576,149
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	22,994,778	-	22,994,778	-	22,994,778
0415 Admin and Service Charges					
3400 Other Funds Ltd	5,173,109,802	741,113,449	5,914,223,251	11,129,067	5,925,352,318
0420 Care of State Wards					
3400 Other Funds Ltd	2,369,042	-	2,369,042	-	2,369,042
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	5,198,473,622	741,113,449	5,939,587,071	11,129,067	5,950,716,138
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	1,140,607	-	1,140,607	-	1,140,607
BOND SALES					
0555 General Fund Obligation Bonds					
3020 Other Funds Cap Construct	-	-	-	29,119,654	29,119,654
3400 Other Funds Ltd	4,788,000	(451,286)	4,336,714	-	4,336,714
All Funds	4,788,000	(451,286)	4,336,714	29,119,654	33,456,368
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	4,976,604	-	4,976,604	-	4,976,604
SALES INCOME					
0705 Sales Income					

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3400 Other Funds Ltd	9,797,241	-	9,797,241	-	9,797,241
DONATIONS AND CONTRIBUTIONS					
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	108,333	-	108,333	-	108,333
OTHER					
0975 Other Revenues					
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	3,170,861,429	(363,059,069)	2,807,802,360	4,699,269	2,812,501,629
All Funds	3,210,861,429	(363,059,069)	2,847,802,360	4,699,269	2,852,501,629
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6200 Federal Funds Non-Ltd	118,138,409	-	118,138,409	-	118,138,409
6400 Federal Funds Ltd	23,092,461,554	(375,319,215)	22,717,142,339	52,634,214	22,769,776,553
All Funds	23,210,599,963	(375,319,215)	22,835,280,748	52,634,214	22,887,914,962
TRANSFERS IN					
1010 Transfer In - Intrafund					
3010 Other Funds Cap Improve	852,816	41,788	894,604	-	894,604
1040 Transfer In Lottery Proceeds					
4400 Lottery Funds Ltd	-	-	-	9,039	9,039
1050 Transfer In Other					
3400 Other Funds Ltd	154,901,393	(97,385,910)	57,515,483	-	57,515,483
1060 Transfer from General Fund					
3010 Other Funds Cap Improve	34,375	41,788	76,163	-	76,163

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3400 Other Funds Ltd	4,818,441	(4,000,000)	818,441	-	818,441
All Funds	4,852,816	(3,958,212)	894,604	-	894,604
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	25,204,173	1,706,740	26,910,913	(794,179)	26,116,734
4430 Lottery Funds Debt Svc Ltd	12,904,320	-	12,904,320	-	12,904,320
3400 Other Funds Ltd	113,378,654	(16,167,802)	97,210,852	-	97,210,852
All Funds	151,487,147	(14,461,062)	137,026,085	(794,179)	136,231,906
1108 Tsfr From Mental Health Reg Agy					
3400 Other Funds Ltd	114,808	-	114,808	-	114,808
1124 Tsfr From Licensed Social Wkrs					
3400 Other Funds Ltd	48,000	-	48,000	-	48,000
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	815,483,308	(63,646,801)	751,836,507	-	751,836,507
1330 Tsfr From Energy, Dept of					
3400 Other Funds Ltd	93,361	-	93,361	-	93,361
1340 Tsfr From Environmental Quality					
3400 Other Funds Ltd	2,409,858	-	2,409,858	-	2,409,858
1440 Tsfr From Consumer/Bus Svcs					
3400 Other Funds Ltd	658,997,642	(2,654,483)	656,343,159	-	656,343,159
1588 Tsfr From Early Learning and Care, Dept. of					
3400 Other Funds Ltd	1,519,946	-	1,519,946	-	1,519,946
1603 Tsfr From Agriculture, Dept of					
3400 Other Funds Ltd	312,068	-	312,068	-	312,068

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1811 Tsfr From Chiropractic Exam, Bd					
3400 Other Funds Ltd	23,000	-	23,000	-	23,000
1833 Tsfr From Health Rel Lic Bds					
3400 Other Funds Ltd	188,460	-	188,460	-	188,460
1834 Tsfr From Board of Dentistry					
3400 Other Funds Ltd	275,000	-	275,000	-	275,000
1845 Tsfr From OLCC					
3400 Other Funds Ltd	18,296,910	(513,265)	17,783,645	-	17,783,645
1847 Tsfr From Oregon Medical Board					
3400 Other Funds Ltd	2,033,827	-	2,033,827	-	2,033,827
1851 Tsfr From Nursing, Bd of					
3400 Other Funds Ltd	1,375,000	-	1,375,000	-	1,375,000
1855 Tsfr From Board of Pharmacy					
3400 Other Funds Ltd	764,364	-	764,364	-	764,364
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	25,204,173	1,706,740	26,910,913	(785,140)	26,125,773
4430 Lottery Funds Debt Svc Ltd	12,904,320	-	12,904,320	-	12,904,320
3010 Other Funds Cap Improve	887,191	83,576	970,767	-	970,767
3400 Other Funds Ltd	1,775,034,040	(184,368,261)	1,590,665,779	-	1,590,665,779
TOTAL TRANSFERS IN	\$1,814,029,724	(\$182,577,945)	\$1,631,451,779	(\$785,140)	\$1,630,666,639
TOTAL REVENUES					
8000 General Fund	6,400,509,477	905,330,140	7,305,839,617	18,396,799	7,324,236,416
8010 General Fund Cap Improve	852,816	41,788	894,604	-	894,604

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8030 General Fund Debt Svc	65,759,550	-	65,759,550	5,551,824	71,311,374
4400 Lottery Funds Ltd	25,204,173	1,706,740	26,910,913	(785,140)	26,125,773
4430 Lottery Funds Debt Svc Ltd	12,904,320	-	12,904,320	-	12,904,320
3010 Other Funds Cap Improve	887,191	83,576	970,767	-	970,767
3020 Other Funds Cap Construct	-	-	-	29,119,654	29,119,654
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	11,861,917,447	155,934,833	12,017,852,280	15,828,336	12,033,680,616
6200 Federal Funds Non-Ltd	118,138,409	-	118,138,409	-	118,138,409
6400 Federal Funds Ltd	23,092,461,554	(375,319,215)	22,717,142,339	52,634,214	22,769,776,553
TOTAL REVENUES	\$41,618,634,937	\$687,777,862	\$42,306,412,799	\$120,745,687	\$42,427,158,486
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3010 Other Funds Cap Improve	(34,375)	(41,788)	(76,163)	-	(76,163)
3400 Other Funds Ltd	(818,441)	-	(818,441)	-	(818,441)
All Funds	(852,816)	(41,788)	(894,604)	-	(894,604)
2123 Tsfr To OR Business Development					
6400 Federal Funds Ltd	(26,571,159)	-	(26,571,159)	-	(26,571,159)
2340 Tsfr To Environmental Quality					
6400 Federal Funds Ltd	(1,728,861)	-	(1,728,861)	-	(1,728,861)
2603 Tsfr To Agriculture, Dept of					
6400 Federal Funds Ltd	(141,398)	-	(141,398)	-	(141,398)
2845 Tsfr To OLCC					
3400 Other Funds Ltd	(73,631)	-	(73,631)	-	(73,631)

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TOTAL TRANSFERS OUT					
3010 Other Funds Cap Improve	(34,375)	(41,788)	(76,163)	-	(76,163)
3400 Other Funds Ltd	(892,072)	-	(892,072)	-	(892,072)
6400 Federal Funds Ltd	(28,441,418)	-	(28,441,418)	-	(28,441,418)
TOTAL TRANSFERS OUT	(\$29,367,865)	(\$41,788)	(\$29,409,653)	-	(\$29,409,653)
AVAILABLE REVENUES					
8000 General Fund	6,400,509,477	905,330,140	7,305,839,617	18,396,799	7,324,236,416
8010 General Fund Cap Improve	852,816	41,788	894,604	-	894,604
8030 General Fund Debt Svc	65,759,550	-	65,759,550	5,551,824	71,311,374
4400 Lottery Funds Ltd	25,204,173	1,706,740	26,910,913	(785,140)	26,125,773
4430 Lottery Funds Debt Svc Ltd	12,904,320	-	12,904,320	-	12,904,320
3010 Other Funds Cap Improve	852,816	41,788	894,604	-	894,604
3020 Other Funds Cap Construct	-	-	-	29,119,654	29,119,654
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	12,235,833,440	155,934,833	12,391,768,273	15,828,336	12,407,596,609
6200 Federal Funds Non-Ltd	118,138,409	-	118,138,409	-	118,138,409
6400 Federal Funds Ltd	23,064,020,136	(375,319,215)	22,688,700,921	52,634,214	22,741,335,135
TOTAL AVAILABLE REVENUES	\$41,964,075,137	\$687,736,074	\$42,651,811,211	\$120,745,687	\$42,772,556,898
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	823,904,180	1,982,318	825,886,498	9,871,135	835,757,633

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4400 Lottery Funds Ltd	1,475,887	-	1,475,887	5,541	1,481,428
3400 Other Funds Ltd	287,414,595	4,039,584	291,454,179	1,480,966	292,935,145
6400 Federal Funds Ltd	240,379,623	2,404,402	242,784,025	5,845,302	248,629,327
All Funds	1,353,174,285	8,426,304	1,361,600,589	17,202,944	1,378,803,533
3160 Temporary Appointments					
8000 General Fund	3,331,316	163,504	3,494,820	-	3,494,820
4400 Lottery Funds Ltd	4,523	222	4,745	-	4,745
3400 Other Funds Ltd	4,914,589	240,814	5,155,403	-	5,155,403
6400 Federal Funds Ltd	1,216,171	59,324	1,275,495	-	1,275,495
All Funds	9,466,599	463,864	9,930,463	-	9,930,463
3170 Overtime Payments					
8000 General Fund	23,365,077	2,672,702	26,037,779	-	26,037,779
3400 Other Funds Ltd	317,682	15,566	333,248	-	333,248
6400 Federal Funds Ltd	447,954	21,950	469,904	-	469,904
All Funds	24,130,713	2,710,218	26,840,931	-	26,840,931
3180 Shift Differential					
8000 General Fund	12,040,920	601,238	12,642,158	-	12,642,158
3400 Other Funds Ltd	501,381	13,333	514,714	-	514,714
6400 Federal Funds Ltd	121,224	5,940	127,164	-	127,164
All Funds	12,663,525	620,511	13,284,036	-	13,284,036
3190 All Other Differential					
8000 General Fund	27,320,181	3,085,308	30,405,489	29,910	30,435,399
3400 Other Funds Ltd	2,916,667	191,515	3,108,182	-	3,108,182

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6400 Federal Funds Ltd	22,274,246	1,046,639	23,320,885	-	23,320,885
All Funds	52,511,094	4,323,462	56,834,556	29,910	56,864,466
TOTAL SALARIES & WAGES					
8000 General Fund	889,961,674	8,505,070	898,466,744	9,901,045	908,367,789
4400 Lottery Funds Ltd	1,480,410	222	1,480,632	5,541	1,486,173
3400 Other Funds Ltd	296,064,914	4,500,812	300,565,726	1,480,966	302,046,692
6400 Federal Funds Ltd	264,439,218	3,538,255	267,977,473	5,845,302	273,822,775
TOTAL SALARIES & WAGES	\$1,451,946,216	\$16,544,359	\$1,468,490,575	\$17,232,854	\$1,485,723,429
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	300,364	1,154	301,518	4,037	305,555
4400 Lottery Funds Ltd	496	-	496	-	496
3400 Other Funds Ltd	93,349	1,343	94,692	598	95,290
6400 Federal Funds Ltd	78,614	586	79,200	2,435	81,635
All Funds	472,823	3,083	475,906	7,070	482,976
3220 Public Employees' Retire Cont					
8000 General Fund	218,523,895	2,062,044	220,585,939	2,447,541	223,033,480
4400 Lottery Funds Ltd	364,839	-	364,839	1,368	366,207
3400 Other Funds Ltd	71,961,344	1,053,067	73,014,411	366,086	73,380,497
6400 Federal Funds Ltd	64,548,306	859,979	65,408,285	1,444,958	66,853,243
All Funds	355,398,384	3,975,090	359,373,474	4,259,953	363,633,427
3230 Social Security Taxes					
8000 General Fund	65,788,070	650,893	66,438,963	757,355	67,196,318

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4400 Lottery Funds Ltd	113,253	17	113,270	422	113,692
3400 Other Funds Ltd	22,502,136	343,762	22,845,898	113,298	22,959,196
6400 Federal Funds Ltd	19,881,021	270,430	20,151,451	447,268	20,598,719
All Funds	108,284,480	1,265,102	109,549,582	1,318,343	110,867,925
3240 Unemployment Assessments					
8000 General Fund	1,549,620	75,931	1,625,551	-	1,625,551
4400 Lottery Funds Ltd	5,497	269	5,766	-	5,766
3400 Other Funds Ltd	919,896	45,075	964,971	-	964,971
6400 Federal Funds Ltd	548,653	26,884	575,537	-	575,537
All Funds	3,023,666	148,159	3,171,825	-	3,171,825
3241 Paid Family Medical Leave Insurance					
8000 General Fund	3,401,038	33,380	3,434,418	39,619	3,474,037
4400 Lottery Funds Ltd	5,904	-	5,904	19	5,923
3400 Other Funds Ltd	1,155,078	17,005	1,172,083	5,919	1,178,002
6400 Federal Funds Ltd	1,032,273	13,907	1,046,180	23,400	1,069,580
All Funds	5,594,293	64,292	5,658,585	68,957	5,727,542
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	144,518	537	145,055	1,929	146,984
4400 Lottery Funds Ltd	239	-	239	-	239
3400 Other Funds Ltd	44,970	646	45,616	261	45,877
6400 Federal Funds Ltd	38,026	299	38,325	1,145	39,470
All Funds	227,753	1,482	229,235	3,335	232,570
3260 Mass Transit Tax					

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8000 General Fund	4,443,219	934,970	5,378,189	(78)	5,378,111
3270 Flexible Benefits					
8000 General Fund	167,930,432	639,094	168,569,526	2,234,980	170,804,506
4400 Lottery Funds Ltd	278,134	-	278,134	1,254	279,388
3400 Other Funds Ltd	52,249,809	750,720	53,000,529	329,390	53,329,919
6400 Federal Funds Ltd	44,083,938	332,426	44,416,364	1,340,696	45,757,060
All Funds	264,542,313	1,722,240	266,264,553	3,906,320	270,170,873
3280 Other OPE					
3400 Other Funds Ltd	20,391,940	(20,391,940)	-	-	-
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	462,081,156	4,398,003	466,479,159	5,485,383	471,964,542
4400 Lottery Funds Ltd	768,362	286	768,648	3,063	771,711
3400 Other Funds Ltd	169,318,522	(18,180,322)	151,138,200	815,552	151,953,752
6400 Federal Funds Ltd	130,210,831	1,504,511	131,715,342	3,259,902	134,975,244
TOTAL OTHER PAYROLL EXPENSES	\$762,378,871	(\$12,277,522)	\$750,101,349	\$9,563,900	\$759,665,249
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(35,014,120)	(8,418,170)	(43,432,290)	-	(43,432,290)
4400 Lottery Funds Ltd	(66,357)	(7,460)	(73,817)	-	(73,817)
3400 Other Funds Ltd	(13,022,177)	(2,210,202)	(15,232,379)	-	(15,232,379)
6400 Federal Funds Ltd	(12,214,908)	(2,258,199)	(14,473,107)	-	(14,473,107)
All Funds	(60,317,562)	(12,894,031)	(73,211,593)	-	(73,211,593)
TOTAL PERSONAL SERVICES					

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8000 General Fund	1,317,028,710	4,484,903	1,321,513,613	15,386,428	1,336,900,041
4400 Lottery Funds Ltd	2,182,415	(6,952)	2,175,463	8,604	2,184,067
3400 Other Funds Ltd	452,361,259	(15,889,712)	436,471,547	2,296,518	438,768,065
6400 Federal Funds Ltd	382,435,141	2,784,567	385,219,708	9,105,204	394,324,912
TOTAL PERSONAL SERVICES	\$2,154,007,525	(\$8,627,194)	\$2,145,380,331	\$26,796,754	\$2,172,177,085
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	4,528,919	473,012	5,001,931	82,199	5,084,130
4400 Lottery Funds Ltd	31,400	23,910	55,310	48	55,358
3400 Other Funds Ltd	3,838,654	461,912	4,300,566	15,942	4,316,508
6400 Federal Funds Ltd	3,184,367	507,509	3,691,876	40,834	3,732,710
All Funds	11,583,340	1,466,343	13,049,683	139,023	13,188,706
4125 Out of State Travel					
8000 General Fund	380,902	68,261	449,163	-	449,163
4400 Lottery Funds Ltd	2,923	3,179	6,102	-	6,102
3400 Other Funds Ltd	416,394	36,049	452,443	-	452,443
6400 Federal Funds Ltd	910,571	65,059	975,630	-	975,630
All Funds	1,710,790	172,548	1,883,338	-	1,883,338
4150 Employee Training					
8000 General Fund	2,704,778	223,297	2,928,075	60,745	2,988,820
4400 Lottery Funds Ltd	6,170	3,666	9,836	36	9,872
3400 Other Funds Ltd	3,578,995	216,876	3,795,871	26,019	3,821,890
6400 Federal Funds Ltd	1,502,825	86,144	1,588,969	32,110	1,621,079

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All Funds	7,792,768	529,983	8,322,751	118,910	8,441,661
4175 Office Expenses					
8000 General Fund	12,549,264	6,849,810	19,399,074	(494,979)	18,904,095
4400 Lottery Funds Ltd	23,180	1,137	24,317	38	24,355
3400 Other Funds Ltd	6,820,027	564,836	7,384,863	19,717	7,404,580
6400 Federal Funds Ltd	5,567,909	503,578	6,071,487	33,667	6,105,154
All Funds	24,960,380	7,919,361	32,879,741	(441,557)	32,438,184
4200 Telecommunications					
8000 General Fund	7,557,387	399,908	7,957,295	84,498	8,041,793
4400 Lottery Funds Ltd	249,988	24,260	274,248	49	274,297
3400 Other Funds Ltd	3,252,853	441,030	3,693,883	19,780	3,713,663
6400 Federal Funds Ltd	3,619,883	152,160	3,772,043	42,401	3,814,444
All Funds	14,680,111	1,017,358	15,697,469	146,728	15,844,197
4225 State Gov. Service Charges					
8000 General Fund	87,757,205	28,306,784	116,063,989	-	116,063,989
3400 Other Funds Ltd	5,352,897	1,577,559	6,930,456	-	6,930,456
6400 Federal Funds Ltd	13,045,393	3,553,531	16,598,924	-	16,598,924
All Funds	106,155,495	33,437,874	139,593,369	-	139,593,369
4250 Data Processing					
8000 General Fund	17,687,019	2,095,253	19,782,272	62,056	19,844,328
4400 Lottery Funds Ltd	11,545	565	12,110	-	12,110
3400 Other Funds Ltd	35,379,386	1,751,800	37,131,186	58,297	37,189,483
6400 Federal Funds Ltd	3,285,868	285,994	3,571,862	12,339	3,584,201

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All Funds	56,363,818	4,133,612	60,497,430	132,692	60,630,122
4275 Publicity and Publications					
8000 General Fund	1,981,776	315,775	2,297,551	1,300	2,298,851
4400 Lottery Funds Ltd	65,496	3,209	68,705	-	68,705
3400 Other Funds Ltd	5,867,069	259,486	6,126,555	(1,050)	6,125,505
6400 Federal Funds Ltd	1,301,818	65,615	1,367,433	-	1,367,433
All Funds	9,216,159	644,085	9,860,244	250	9,860,494
4300 Professional Services					
8000 General Fund	135,703,952	36,599,952	172,303,904	5,269,770	177,573,674
4400 Lottery Funds Ltd	1,530,096	312,160	1,842,256	(276,837)	1,565,419
3400 Other Funds Ltd	194,584,108	3,578,732	198,162,840	5,448,583	203,611,423
6400 Federal Funds Ltd	210,487,327	5,758,882	216,246,209	804,634	217,050,843
All Funds	542,305,483	46,249,726	588,555,209	11,246,150	599,801,359
4315 IT Professional Services					
8000 General Fund	28,038,867	8,028,290	36,067,157	3,629,788	39,696,945
3400 Other Funds Ltd	41,711,862	34,600,055	76,311,917	9,986,380	86,298,297
6400 Federal Funds Ltd	89,763,878	8,669,545	98,433,423	28,907,274	127,340,697
All Funds	159,514,607	51,297,890	210,812,497	42,523,442	253,335,939
4325 Attorney General					
8000 General Fund	7,108,883	2,067,843	9,176,726	1,731,751	10,908,477
4400 Lottery Funds Ltd	2,472	230	2,702	-	2,702
3400 Other Funds Ltd	6,395,073	258,992	6,654,065	(43,311)	6,610,754
6400 Federal Funds Ltd	3,673,837	1,016,886	4,690,723	-	4,690,723

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All Funds	17,180,265	3,343,951	20,524,216	1,688,440	22,212,656
4350 Dispute Resolution Services					
3400 Other Funds Ltd	11,463	-	11,463	-	11,463
4375 Employee Recruitment and Develop					
8000 General Fund	719,522	37,338	756,860	-	756,860
3400 Other Funds Ltd	73,592	3,568	77,160	-	77,160
6400 Federal Funds Ltd	154,654	7,111	161,765	-	161,765
All Funds	947,768	48,017	995,785	-	995,785
4400 Dues and Subscriptions					
8000 General Fund	375,167	60,666	435,833	900	436,733
4400 Lottery Funds Ltd	8,926	437	9,363	-	9,363
3400 Other Funds Ltd	981,515	675,364	1,656,879	(7,200)	1,649,679
6400 Federal Funds Ltd	279,437	6,640	286,077	-	286,077
All Funds	1,645,045	743,107	2,388,152	(6,300)	2,381,852
4425 Facilities Rental and Taxes					
8000 General Fund	17,378,708	7,268,330	24,647,038	(400,000)	24,247,038
4400 Lottery Funds Ltd	98,994	4,851	103,845	-	103,845
3400 Other Funds Ltd	3,301,938	523,729	3,825,667	(50,000)	3,775,667
6400 Federal Funds Ltd	9,512,265	504,738	10,017,003	(150,000)	9,867,003
All Funds	30,291,905	8,301,648	38,593,553	(600,000)	37,993,553
4450 Fuels and Utilities					
8000 General Fund	4,924,283	300,239	5,224,522	-	5,224,522
3400 Other Funds Ltd	290,203	3,639	293,842	-	293,842

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6400 Federal Funds Ltd	80,721	3,955	84,676	-	84,676
All Funds	5,295,207	307,833	5,603,040	-	5,603,040
4475 Facilities Maintenance					
8000 General Fund	7,501,399	648,665	8,150,064	4,010,260	12,160,324
3400 Other Funds Ltd	180,961	5,917	186,878	-	186,878
6400 Federal Funds Ltd	539,005	(258,002)	281,003	-	281,003
All Funds	8,221,365	396,580	8,617,945	4,010,260	12,628,205
4500 Food and Kitchen Supplies					
8000 General Fund	9,393,111	540,455	9,933,566	262,692	10,196,258
4400 Lottery Funds Ltd	-	-	-	241	241
3400 Other Funds Ltd	12,981,810	58,185	13,039,995	(2,264,608)	10,775,387
6400 Federal Funds Ltd	3,684,774	(82,573)	3,602,201	234,447	3,836,648
All Funds	26,059,695	516,067	26,575,762	(1,767,228)	24,808,534
4525 Medical Services and Supplies					
8000 General Fund	26,657,140	2,388,370	29,045,510	-	29,045,510
3400 Other Funds Ltd	50,450,971	1,411	50,452,382	-	50,452,382
6400 Federal Funds Ltd	8,769,359	(202,981)	8,566,378	-	8,566,378
All Funds	85,877,470	2,186,800	88,064,270	-	88,064,270
4550 Other Care of Residents and Patients					
8000 General Fund	1,961,873	216,116	2,177,989	-	2,177,989
3400 Other Funds Ltd	3,526	-	3,526	-	3,526
6400 Federal Funds Ltd	94,680	4,129	98,809	-	98,809
All Funds	2,060,079	220,245	2,280,324	-	2,280,324

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4575 Agency Program Related S and S					
8000 General Fund	4,603,495	452,681	5,056,176	-	5,056,176
4400 Lottery Funds Ltd	5,775	283	6,058	-	6,058
3400 Other Funds Ltd	2,874,057,030	444,066,929	3,318,123,959	-	3,318,123,959
6200 Federal Funds Non-Ltd	800,000	-	800,000	-	800,000
6400 Federal Funds Ltd	17,136,439	4,859,215	21,995,654	-	21,995,654
All Funds	2,896,602,739	449,379,108	3,345,981,847	-	3,345,981,847
4600 Intra-agency Charges					
8000 General Fund	34,641	1,697	36,338	57,587	93,925
3400 Other Funds Ltd	1,735,793	114,489	1,850,282	50,701	1,900,983
6400 Federal Funds Ltd	122,746	1,867	124,613	-	124,613
All Funds	1,893,180	118,053	2,011,233	108,288	2,119,521
4625 Other COP Costs					
3400 Other Funds Ltd	82,000	(82,000)	-	474,677	474,677
4650 Other Services and Supplies					
8000 General Fund	6,717,605	1,550,450	8,268,055	38,682	8,306,737
4400 Lottery Funds Ltd	41,089	3,493	44,582	-	44,582
3400 Other Funds Ltd	3,328,069	263,937	3,592,006	(12,985)	3,579,021
6400 Federal Funds Ltd	9,267,800	12,694	9,280,494	281	9,280,775
All Funds	19,354,563	1,830,574	21,185,137	25,978	21,211,115
4700 Expendable Prop 250 - 5000					
8000 General Fund	5,125,906	(640,659)	4,485,247	45,929	4,531,176
4400 Lottery Funds Ltd	1,634	717	2,351	23	2,374

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3400 Other Funds Ltd	1,218,074	480,535	1,698,609	107,513	1,806,122
6400 Federal Funds Ltd	1,634,805	284,514	1,919,319	24,271	1,943,590
All Funds	7,980,419	125,107	8,105,526	177,736	8,283,262
4715 IT Expendable Property					
8000 General Fund	5,452,419	881,517	6,333,936	(1,040,262)	5,293,674
4400 Lottery Funds Ltd	2,145	520	2,665	-	2,665
3400 Other Funds Ltd	7,396,809	928,506	8,325,315	(296,637)	8,028,678
6400 Federal Funds Ltd	4,905,777	2,844,212	7,749,989	(680,468)	7,069,521
All Funds	17,757,150	4,654,755	22,411,905	(2,017,367)	20,394,538
TOTAL SERVICES & SUPPLIES					
8000 General Fund	396,844,221	99,134,050	495,978,271	13,402,916	509,381,187
4400 Lottery Funds Ltd	2,081,833	382,617	2,464,450	(276,402)	2,188,048
3400 Other Funds Ltd	3,263,291,072	490,791,536	3,754,082,608	13,531,818	3,767,614,426
6200 Federal Funds Non-Ltd	800,000	-	800,000	-	800,000
6400 Federal Funds Ltd	392,526,138	28,650,422	421,176,560	29,301,790	450,478,350
TOTAL SERVICES & SUPPLIES	\$4,055,543,264	\$618,958,625	\$4,674,501,889	\$55,960,122	\$4,730,462,011
CAPITAL OUTLAY					
5200 Technical Equipment					
3400 Other Funds Ltd	224,683	-	224,683	-	224,683
6400 Federal Funds Ltd	414,812	-	414,812	-	414,812
All Funds	639,495	-	639,495	-	639,495
5250 Household and Institutional Equip.					
8000 General Fund	369,702	18,115	387,817	-	387,817

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3020 Other Funds Cap Construct	-	-	-	13,995,265	13,995,265
3400 Other Funds Ltd	4,788,000	(451,286)	4,336,714	-	4,336,714
All Funds	5,157,702	(433,171)	4,724,531	13,995,265	18,719,796
5350 Industrial and Heavy Equipment					
8000 General Fund	98,827	4,843	103,670	-	103,670
5650 Land Improvements					
8000 General Fund	56,090	2,748	58,838	-	58,838
3010 Other Funds Cap Improve	330,769	16,208	346,977	-	346,977
3020 Other Funds Cap Construct	-	-	-	4,556,105	4,556,105
All Funds	386,859	18,956	405,815	4,556,105	4,961,920
5700 Building Structures					
8000 General Fund	8,853,555	433,825	9,287,380	-	9,287,380
3010 Other Funds Cap Improve	522,047	25,580	547,627	-	547,627
3020 Other Funds Cap Construct	-	-	-	5,049,010	5,049,010
3400 Other Funds Ltd	1,630,209	79,880	1,710,089	-	1,710,089
All Funds	11,005,811	539,285	11,545,096	5,049,010	16,594,106
5900 Other Capital Outlay					
3020 Other Funds Cap Construct	-	-	-	5,519,274	5,519,274
6400 Federal Funds Ltd	30,000	-	30,000	-	30,000
All Funds	30,000	-	30,000	5,519,274	5,549,274
TOTAL CAPITAL OUTLAY					
8000 General Fund	9,378,174	459,531	9,837,705	-	9,837,705
3010 Other Funds Cap Improve	852,816	41,788	894,604	-	894,604

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3020 Other Funds Cap Construct	-	-	-	29,119,654	29,119,654
3400 Other Funds Ltd	6,642,892	(371,406)	6,271,486	-	6,271,486
6400 Federal Funds Ltd	444,812	-	444,812	-	444,812
TOTAL CAPITAL OUTLAY	\$17,318,694	\$129,913	\$17,448,607	\$29,119,654	\$46,568,261
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	382,982,932	18,766,164	401,749,096	1,300,000	403,049,096
4400 Lottery Funds Ltd	9,758,879	557,545	10,316,424	-	10,316,424
3200 Other Funds Non-Ltd	9,759,665	-	9,759,665	-	9,759,665
3400 Other Funds Ltd	110,413,705	(7,539,748)	102,873,957	-	102,873,957
6400 Federal Funds Ltd	177,394,224	(28,613,085)	148,781,139	3,000,000	151,781,139
All Funds	690,309,405	(16,829,124)	673,480,281	4,300,000	677,780,281
6025 Dist to Other Gov Unit					
8000 General Fund	16,127,271	679,492	16,806,763	571,857	17,378,620
4400 Lottery Funds Ltd	215,463	10,558	226,021	-	226,021
3400 Other Funds Ltd	991,075	41,034	1,032,109	-	1,032,109
6400 Federal Funds Ltd	9,900,154	(4,863,555)	5,036,599	-	5,036,599
All Funds	27,233,963	(4,132,471)	23,101,492	571,857	23,673,349
6030 Dist to Non-Gov Units					
8000 General Fund	72,093,835	4,161,998	76,255,833	(6,324,500)	69,931,333
3400 Other Funds Ltd	54,821,919	3,199,694	58,021,613	-	58,021,613
6400 Federal Funds Ltd	10,758,628	(1,925,820)	8,832,808	-	8,832,808
All Funds	137,674,382	5,435,872	143,110,254	(6,324,500)	136,785,754

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6035 Dist to Individuals					
8000 General Fund	3,716,226,455	794,962,119	4,511,188,574	6,651,883	4,517,840,457
4400 Lottery Funds Ltd	2,698,405	341,399	3,039,804	-	3,039,804
3200 Other Funds Non-Ltd	30,240,335	-	30,240,335	-	30,240,335
3400 Other Funds Ltd	5,437,017,347	(649,904,205)	4,787,113,142	-	4,787,113,142
6200 Federal Funds Non-Ltd	117,338,409	-	117,338,409	-	117,338,409
6400 Federal Funds Ltd	21,388,325,025	(510,982,498)	20,877,342,527	11,227,220	20,888,569,747
All Funds	30,691,845,976	(365,583,185)	30,326,262,791	17,879,103	30,344,141,894
6050 Dist to Non-Profit Organizations					
8000 General Fund	18,756,000	919,044	19,675,044	-	19,675,044
6055 Dist to Contract Svc Providers					
8000 General Fund	135,265,708	6,628,020	141,893,728	-	141,893,728
4400 Lottery Funds Ltd	1,775,097	86,980	1,862,077	-	1,862,077
3400 Other Funds Ltd	99,495,944	4,848,936	104,344,880	-	104,344,880
6400 Federal Funds Ltd	272,888,010	13,313,394	286,201,404	-	286,201,404
All Funds	509,424,759	24,877,330	534,302,089	-	534,302,089
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	4,000,000	(4,000,000)	-	-	-
8010 General Fund Cap Improve	852,816	41,788	894,604	-	894,604
All Funds	4,852,816	(3,958,212)	894,604	-	894,604
6085 Other Special Payments					
8000 General Fund	331,389,312	(20,885,607)	310,503,705	(12,591,785)	297,911,920
4400 Lottery Funds Ltd	6,492,081	334,593	6,826,674	(517,342)	6,309,332

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3400 Other Funds Ltd	2,457,075,762	332,058,704	2,789,134,466	-	2,789,134,466
6400 Federal Funds Ltd	427,178,160	126,148,617	553,326,777	-	553,326,777
All Funds	3,222,135,315	437,656,307	3,659,791,622	(13,109,127)	3,646,682,495
6259 Spc Pmt to Pub Safety Stds/Trng					
8000 General Fund	416,859	20,426	437,285	-	437,285
6340 Spc Pmt to Environmental Quality					
6400 Federal Funds Ltd	596,053	167,427	763,480	-	763,480
6588 Spc Pmt to Early Learning and Care, Dept. of					
3400 Other Funds Ltd	1,546,933	-	1,546,933	-	1,546,933
6400 Federal Funds Ltd	1,546,932	-	1,546,932	-	1,546,932
All Funds	3,093,865	-	3,093,865	-	3,093,865
6603 Spc Pmt to Agriculture, Dept of					
6400 Federal Funds Ltd	26,859	1,316	28,175	-	28,175
TOTAL SPECIAL PAYMENTS					
8000 General Fund	4,677,258,372	801,251,656	5,478,510,028	(10,392,545)	5,468,117,483
8010 General Fund Cap Improve	852,816	41,788	894,604	-	894,604
4400 Lottery Funds Ltd	20,939,925	1,331,075	22,271,000	(517,342)	21,753,658
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	8,161,362,685	(317,295,585)	7,844,067,100	-	7,844,067,100
6200 Federal Funds Non-Ltd	117,338,409	-	117,338,409	-	117,338,409
6400 Federal Funds Ltd	22,288,614,045	(406,754,204)	21,881,859,841	14,227,220	21,896,087,061
TOTAL SPECIAL PAYMENTS	\$35,306,366,252	\$78,574,730	\$35,384,940,982	\$3,317,333	\$35,388,258,315

DEBT SERVICE

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7100 Principal - Bonds					
8030 General Fund Debt Svc	48,390,000	-	48,390,000	2,430,000	50,820,000
4430 Lottery Funds Debt Svc Ltd	7,130,000	-	7,130,000	-	7,130,000
All Funds	55,520,000	-	55,520,000	2,430,000	57,950,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	17,369,550	-	17,369,550	3,121,824	20,491,374
4430 Lottery Funds Debt Svc Ltd	5,774,320	-	5,774,320	-	5,774,320
All Funds	23,143,870	-	23,143,870	3,121,824	26,265,694
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	65,759,550	-	65,759,550	5,551,824	71,311,374
4430 Lottery Funds Debt Svc Ltd	12,904,320	-	12,904,320	-	12,904,320
TOTAL DEBT SERVICE	\$78,663,870	-	\$78,663,870	\$5,551,824	\$84,215,694
TOTAL EXPENDITURES					
8000 General Fund	6,400,509,477	905,330,140	7,305,839,617	18,396,799	7,324,236,416
8010 General Fund Cap Improve	852,816	41,788	894,604	-	894,604
8030 General Fund Debt Svc	65,759,550	-	65,759,550	5,551,824	71,311,374
4400 Lottery Funds Ltd	25,204,173	1,706,740	26,910,913	(785,140)	26,125,773
4430 Lottery Funds Debt Svc Ltd	12,904,320	-	12,904,320	-	12,904,320
3010 Other Funds Cap Improve	852,816	41,788	894,604	-	894,604
3020 Other Funds Cap Construct	-	-	-	29,119,654	29,119,654
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	11,883,657,908	157,234,833	12,040,892,741	15,828,336	12,056,721,077
6200 Federal Funds Non-Ltd	118,138,409	-	118,138,409	-	118,138,409

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Oregon Health Authority

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	23,064,020,136	(375,319,215)	22,688,700,921	52,634,214	22,741,335,135
TOTAL EXPENDITURES	\$41,611,899,605	\$689,036,074	\$42,300,935,679	\$120,745,687	\$42,421,681,366
ENDING BALANCE					
3400 Other Funds Ltd	352,175,532	(1,300,000)	350,875,532	-	350,875,532
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	6,003	39	6,042	122	6,164
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	5,990.27	39.00	6,029.27	88.54	6,117.81

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OHA Central & Shared Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	357,300,183	80,745,972	438,046,155	1,596,294	439,642,449
8030 General Fund Debt Svc	65,759,550	-	65,759,550	5,551,824	71,311,374
All Funds	423,059,733	80,745,972	503,805,705	7,148,118	510,953,823
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	363,952,371	13,122,117	377,074,488	4,971,641	382,046,129
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	122,539,167	10,248,799	132,787,966	(963,888)	131,824,078
TRANSFERS IN					
1040 Transfer In Lottery Proceeds					
4400 Lottery Funds Ltd	-	-	-	9,039	9,039
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	784,622	66,939	851,561	-	851,561
4430 Lottery Funds Debt Svc Ltd	12,904,320	-	12,904,320	-	12,904,320
All Funds	13,688,942	66,939	13,755,881	-	13,755,881
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	784,622	66,939	851,561	9,039	860,600
4430 Lottery Funds Debt Svc Ltd	12,904,320	-	12,904,320	-	12,904,320
TOTAL TRANSFERS IN	\$13,688,942	\$66,939	\$13,755,881	\$9,039	\$13,764,920

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL REVENUES					
8000 General Fund	357,300,183	80,745,972	438,046,155	1,596,294	439,642,449
8030 General Fund Debt Svc	65,759,550	-	65,759,550	5,551,824	71,311,374
4400 Lottery Funds Ltd	784,622	66,939	851,561	9,039	860,600
4430 Lottery Funds Debt Svc Ltd	12,904,320	-	12,904,320	-	12,904,320
3400 Other Funds Ltd	363,952,371	13,122,117	377,074,488	4,971,641	382,046,129
6400 Federal Funds Ltd	122,539,167	10,248,799	132,787,966	(963,888)	131,824,078
TOTAL REVENUES	\$923,240,213	\$104,183,827	\$1,027,424,040	\$11,164,910	\$1,038,588,950
AVAILABLE REVENUES					
8000 General Fund	357,300,183	80,745,972	438,046,155	1,596,294	439,642,449
8030 General Fund Debt Svc	65,759,550	-	65,759,550	5,551,824	71,311,374
4400 Lottery Funds Ltd	784,622	66,939	851,561	9,039	860,600
4430 Lottery Funds Debt Svc Ltd	12,904,320	-	12,904,320	-	12,904,320
3400 Other Funds Ltd	363,952,371	13,122,117	377,074,488	4,971,641	382,046,129
6400 Federal Funds Ltd	122,539,167	10,248,799	132,787,966	(963,888)	131,824,078
TOTAL AVAILABLE REVENUES	\$923,240,213	\$104,183,827	\$1,027,424,040	\$11,164,910	\$1,038,588,950
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	56,446,123	-	56,446,123	2,459,945	58,906,068
4400 Lottery Funds Ltd	-	-	-	5,541	5,541
3400 Other Funds Ltd	178,906,068	1,735,008	180,641,076	3,077,527	183,718,603

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6400 Federal Funds Ltd	16,033,296	-	16,033,296	146,334	16,179,630
All Funds	251,385,487	1,735,008	253,120,495	5,689,347	258,809,842
3160 Temporary Appointments					
8000 General Fund	776,471	38,047	814,518	-	814,518
3400 Other Funds Ltd	1,243,716	60,942	1,304,658	-	1,304,658
6400 Federal Funds Ltd	156,972	7,692	164,664	-	164,664
All Funds	2,177,159	106,681	2,283,840	-	2,283,840
3170 Overtime Payments					
8000 General Fund	9,390	460	9,850	-	9,850
3400 Other Funds Ltd	105,542	5,171	110,713	-	110,713
6400 Federal Funds Ltd	1,526	75	1,601	-	1,601
All Funds	116,458	5,706	122,164	-	122,164
3180 Shift Differential					
8000 General Fund	53,175	2,606	55,781	-	55,781
3400 Other Funds Ltd	271,409	13,299	284,708	-	284,708
All Funds	324,584	15,905	340,489	-	340,489
3190 All Other Differential					
8000 General Fund	695,015	36,236	731,251	-	731,251
3400 Other Funds Ltd	1,387,128	68,160	1,455,288	-	1,455,288
6400 Federal Funds Ltd	1,363,124	67,147	1,430,271	-	1,430,271
All Funds	3,445,267	171,543	3,616,810	-	3,616,810
TOTAL SALARIES & WAGES					
8000 General Fund	57,980,174	77,349	58,057,523	2,459,945	60,517,468

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4400 Lottery Funds Ltd	-	-	-	5,541	5,541
3400 Other Funds Ltd	181,913,863	1,882,580	183,796,443	3,077,527	186,873,970
6400 Federal Funds Ltd	17,554,918	74,914	17,629,832	146,334	17,776,166
TOTAL SALARIES & WAGES	\$257,448,955	\$2,034,843	\$259,483,798	\$5,689,347	\$265,173,145
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	17,329	-	17,329	1,165	18,494
3400 Other Funds Ltd	53,962	474	54,436	1,061	55,497
6400 Federal Funds Ltd	5,001	-	5,001	163	5,164
All Funds	76,292	474	76,766	2,389	79,155
3220 Public Employees' Retire Cont					
8000 General Fund	13,465,813	9,715	13,475,528	608,097	14,083,625
4400 Lottery Funds Ltd	-	-	-	1,368	1,368
3400 Other Funds Ltd	44,657,592	450,308	45,107,900	760,761	45,868,661
6400 Federal Funds Ltd	4,199,329	16,617	4,215,946	36,169	4,252,115
All Funds	62,322,734	476,640	62,799,374	1,406,395	64,205,769
3230 Social Security Taxes					
8000 General Fund	4,157,719	5,916	4,163,635	189,574	4,353,209
4400 Lottery Funds Ltd	-	-	-	422	422
3400 Other Funds Ltd	13,830,664	143,465	13,974,129	235,430	14,209,559
6400 Federal Funds Ltd	1,292,286	5,731	1,298,017	12,762	1,310,779
All Funds	19,280,669	155,112	19,435,781	438,188	19,873,969
3240 Unemployment Assessments					

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8000 General Fund	1,549,620	75,931	1,625,551	-	1,625,551
4400 Lottery Funds Ltd	5,497	269	5,766	-	5,766
3400 Other Funds Ltd	919,896	45,075	964,971	-	964,971
6400 Federal Funds Ltd	548,653	26,884	575,537	-	575,537
All Funds	3,023,666	148,159	3,171,825	-	3,171,825
3241 Paid Family Medical Leave Insurance					
8000 General Fund	213,475	157	213,632	9,933	223,565
4400 Lottery Funds Ltd	-	-	-	19	19
3400 Other Funds Ltd	717,180	7,250	724,430	12,304	736,734
6400 Federal Funds Ltd	66,717	268	66,985	688	67,673
All Funds	997,372	7,675	1,005,047	22,944	1,027,991
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	8,222	-	8,222	560	8,782
3400 Other Funds Ltd	26,052	228	26,280	487	26,767
6400 Federal Funds Ltd	2,422	-	2,422	78	2,500
All Funds	36,696	228	36,924	1,125	38,049
3260 Mass Transit Tax					
8000 General Fund	4,443,219	934,970	5,378,189	(78)	5,378,111
3270 Flexible Benefits					
8000 General Fund	9,627,465	-	9,627,465	647,061	10,274,526
4400 Lottery Funds Ltd	-	-	-	1,254	1,254
3400 Other Funds Ltd	30,214,620	264,960	30,479,580	587,726	31,067,306
6400 Federal Funds Ltd	2,816,479	-	2,816,479	86,919	2,903,398

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All Funds	42,658,564	264,960	42,923,524	1,322,960	44,246,484
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	33,482,862	1,026,689	34,509,551	1,456,312	35,965,863
4400 Lottery Funds Ltd	5,497	269	5,766	3,063	8,829
3400 Other Funds Ltd	90,419,966	911,760	91,331,726	1,597,769	92,929,495
6400 Federal Funds Ltd	8,930,887	49,500	8,980,387	136,779	9,117,166
TOTAL OTHER PAYROLL EXPENSES	\$132,839,212	\$1,988,218	\$134,827,430	\$3,193,923	\$138,021,353
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(2,434,302)	(460,156)	(2,894,458)	-	(2,894,458)
3400 Other Funds Ltd	(7,964,632)	(1,198,540)	(9,163,172)	-	(9,163,172)
6400 Federal Funds Ltd	(707,241)	(171,694)	(878,935)	-	(878,935)
All Funds	(11,106,175)	(1,830,390)	(12,936,565)	-	(12,936,565)
TOTAL PERSONAL SERVICES					
8000 General Fund	89,028,734	643,882	89,672,616	3,916,257	93,588,873
4400 Lottery Funds Ltd	5,497	269	5,766	8,604	14,370
3400 Other Funds Ltd	264,369,197	1,595,800	265,964,997	4,675,296	270,640,293
6400 Federal Funds Ltd	25,778,564	(47,280)	25,731,284	283,113	26,014,397
TOTAL PERSONAL SERVICES	\$379,181,992	\$2,192,671	\$381,374,663	\$8,883,270	\$390,257,933
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	521,762	25,967	547,729	41,059	588,788
4400 Lottery Funds Ltd	-	-	-	48	48

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	1,410,417	316,009	1,726,426	19,962	1,746,388
6400 Federal Funds Ltd	149,202	7,505	156,707	9,821	166,528
All Funds	2,081,381	349,481	2,430,862	70,890	2,501,752
4125 Out of State Travel					
8000 General Fund	2,507	123	2,630	-	2,630
3400 Other Funds Ltd	116,149	5,692	121,841	-	121,841
6400 Federal Funds Ltd	357	18	375	-	375
All Funds	119,013	5,833	124,846	-	124,846
4150 Employee Training					
8000 General Fund	345,823	17,159	362,982	30,756	393,738
4400 Lottery Funds Ltd	-	-	-	36	36
3400 Other Funds Ltd	3,032,744	156,867	3,189,611	18,407	3,208,018
6400 Federal Funds Ltd	103,704	5,184	108,888	7,356	116,244
All Funds	3,482,271	179,210	3,661,481	56,555	3,718,036
4175 Office Expenses					
8000 General Fund	2,632,967	129,628	2,762,595	31,917	2,794,512
4400 Lottery Funds Ltd	7,317	359	7,676	38	7,714
3400 Other Funds Ltd	3,194,698	473,537	3,668,235	19,879	3,688,114
6400 Federal Funds Ltd	1,128,914	55,614	1,184,528	7,634	1,192,162
All Funds	6,963,896	659,138	7,623,034	59,468	7,682,502
4200 Telecommunications					
8000 General Fund	4,284,242	210,298	4,494,540	41,736	4,536,276
4400 Lottery Funds Ltd	243,763	23,955	267,718	49	267,767

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3400 Other Funds Ltd	1,834,344	386,646	2,220,990	22,312	2,243,302
6400 Federal Funds Ltd	1,815,177	89,122	1,904,299	9,983	1,914,282
All Funds	8,177,526	710,021	8,887,547	74,080	8,961,627
4225 State Gov. Service Charges					
8000 General Fund	87,757,205	28,306,784	116,063,989	-	116,063,989
3400 Other Funds Ltd	5,352,897	1,577,559	6,930,456	-	6,930,456
6400 Federal Funds Ltd	13,045,393	3,553,531	16,598,924	-	16,598,924
All Funds	106,155,495	33,437,874	139,593,369	-	139,593,369
4250 Data Processing					
8000 General Fund	7,043,372	1,907,796	8,951,168	49,172	9,000,340
3400 Other Funds Ltd	35,173,649	1,730,471	36,904,120	45,414	36,949,534
6400 Federal Funds Ltd	2,226,334	249,121	2,475,455	12,339	2,487,794
All Funds	44,443,355	3,887,388	48,330,743	106,925	48,437,668
4275 Publicity and Publications					
8000 General Fund	10,804	529	11,333	-	11,333
3400 Other Funds Ltd	13,181	646	13,827	-	13,827
6400 Federal Funds Ltd	1,964	96	2,060	-	2,060
All Funds	25,949	1,271	27,220	-	27,220
4300 Professional Services					
8000 General Fund	24,779,856	14,078,353	38,858,209	(1,503,920)	37,354,289
3400 Other Funds Ltd	8,991,764	832,581	9,824,345	(67,951)	9,756,394
6400 Federal Funds Ltd	10,887,153	1,005,721	11,892,874	(498,048)	11,394,826
All Funds	44,658,773	15,916,655	60,575,428	(2,069,919)	58,505,509

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4315 IT Professional Services					
3400 Other Funds Ltd	8,608,893	800,627	9,409,520	-	9,409,520
4325 Attorney General					
8000 General Fund	1,162,288	108,092	1,270,380	-	1,270,380
3400 Other Funds Ltd	111,043	10,327	121,370	-	121,370
6400 Federal Funds Ltd	165,510	15,393	180,903	-	180,903
All Funds	1,438,841	133,812	1,572,653	-	1,572,653
4375 Employee Recruitment and Develop					
8000 General Fund	11,389	558	11,947	-	11,947
3400 Other Funds Ltd	54,006	2,646	56,652	-	56,652
6400 Federal Funds Ltd	137,911	6,757	144,668	-	144,668
All Funds	203,306	9,961	213,267	-	213,267
4400 Dues and Subscriptions					
8000 General Fund	48,467	2,375	50,842	-	50,842
3400 Other Funds Ltd	845,344	672,243	1,517,587	-	1,517,587
6400 Federal Funds Ltd	13,925	681	14,606	-	14,606
All Funds	907,736	675,299	1,583,035	-	1,583,035
4425 Facilities Rental and Taxes					
8000 General Fund	16,667,929	7,074,966	23,742,895	(400,000)	23,342,895
4400 Lottery Funds Ltd	98,990	4,851	103,841	-	103,841
3400 Other Funds Ltd	3,207,784	521,926	3,729,710	(50,000)	3,679,710
6400 Federal Funds Ltd	7,964,547	390,263	8,354,810	(150,000)	8,204,810
All Funds	27,939,250	7,992,006	35,931,256	(600,000)	35,331,256

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4450 Fuels and Utilities					
8000 General Fund	235,573	11,543	247,116	-	247,116
3400 Other Funds Ltd	74,262	3,639	77,901	-	77,901
6400 Federal Funds Ltd	77,157	3,781	80,938	-	80,938
All Funds	386,992	18,963	405,955	-	405,955
4475 Facilities Maintenance					
8000 General Fund	245,940	12,051	257,991	-	257,991
3400 Other Funds Ltd	120,738	5,917	126,655	-	126,655
6400 Federal Funds Ltd	62,158	3,046	65,204	-	65,204
All Funds	428,836	21,014	449,850	-	449,850
4500 Food and Kitchen Supplies					
8000 General Fund	19,536	957	20,493	118,504	138,997
4400 Lottery Funds Ltd	-	-	-	241	241
3400 Other Funds Ltd	1,421,181	69,638	1,490,819	13,789	1,504,608
6400 Federal Funds Ltd	6,244	306	6,550	28,368	34,918
All Funds	1,446,961	70,901	1,517,862	160,902	1,678,764
4525 Medical Services and Supplies					
3400 Other Funds Ltd	28,795	1,411	30,206	-	30,206
4575 Agency Program Related S and S					
8000 General Fund	45,803	2,244	48,047	-	48,047
3400 Other Funds Ltd	1,423	172,826	174,249	-	174,249
6400 Federal Funds Ltd	19,478	955	20,433	-	20,433
All Funds	66,704	176,025	242,729	-	242,729

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4600 Intra-agency Charges					
3400 Other Funds Ltd	-	71,929	71,929	23,602	95,531
4625 Other COP Costs					
3400 Other Funds Ltd	82,000	(82,000)	-	474,677	474,677
4650 Other Services and Supplies					
8000 General Fund	2,451,586	1,366,772	3,818,358	1,178	3,819,536
3400 Other Funds Ltd	1,804,779	257,338	2,062,117	1,125	2,063,242
6400 Federal Funds Ltd	3,651,746	376,760	4,028,506	281	4,028,787
All Funds	7,908,111	2,000,870	9,908,981	2,584	9,911,565
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,853,598	615,644	2,469,242	23,977	2,493,219
4400 Lottery Funds Ltd	-	-	-	23	23
3400 Other Funds Ltd	790,130	462,594	1,252,724	100,846	1,353,570
6400 Federal Funds Ltd	934,813	45,959	980,772	5,733	986,505
All Funds	3,578,541	1,124,197	4,702,738	130,579	4,833,317
4715 IT Expendable Property					
8000 General Fund	1,337,615	2,304,844	3,642,459	(754,342)	2,888,117
3400 Other Funds Ltd	6,887,644	915,150	7,802,794	(325,717)	7,477,077
6400 Federal Funds Ltd	3,463,645	1,638,589	5,102,234	(680,468)	4,421,766
All Funds	11,688,904	4,858,583	16,547,487	(1,760,527)	14,786,960
TOTAL SERVICES & SUPPLIES					
8000 General Fund	151,458,262	56,176,683	207,634,945	(2,319,963)	205,314,982
4400 Lottery Funds Ltd	350,070	29,165	379,235	435	379,670

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	83,157,865	9,366,219	92,524,084	296,345	92,820,429
6400 Federal Funds Ltd	45,855,332	7,448,402	53,303,734	(1,247,001)	52,056,733
TOTAL SERVICES & SUPPLIES	\$280,821,529	\$73,020,469	\$353,841,998	(\$3,270,184)	\$350,571,814
SPECIAL PAYMENTS					
6085 Other Special Payments					
8000 General Fund	116,813,187	23,925,407	140,738,594	-	140,738,594
4400 Lottery Funds Ltd	429,055	37,505	466,560	-	466,560
3400 Other Funds Ltd	16,425,309	2,160,098	18,585,407	-	18,585,407
6400 Federal Funds Ltd	50,905,271	2,847,677	53,752,948	-	53,752,948
All Funds	184,572,822	28,970,687	213,543,509	-	213,543,509
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	48,390,000	-	48,390,000	2,430,000	50,820,000
4430 Lottery Funds Debt Svc Ltd	7,130,000	-	7,130,000	-	7,130,000
All Funds	55,520,000	-	55,520,000	2,430,000	57,950,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	17,369,550	-	17,369,550	3,121,824	20,491,374
4430 Lottery Funds Debt Svc Ltd	5,774,320	-	5,774,320	-	5,774,320
All Funds	23,143,870	-	23,143,870	3,121,824	26,265,694
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	65,759,550	-	65,759,550	5,551,824	71,311,374
4430 Lottery Funds Debt Svc Ltd	12,904,320	-	12,904,320	-	12,904,320
TOTAL DEBT SERVICE	\$78,663,870	-	\$78,663,870	\$5,551,824	\$84,215,694

Detail Revenues & Expenditures - Requested Budget

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OHA Central & Shared Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL EXPENDITURES					
8000 General Fund	357,300,183	80,745,972	438,046,155	1,596,294	439,642,449
8030 General Fund Debt Svc	65,759,550	-	65,759,550	5,551,824	71,311,374
4400 Lottery Funds Ltd	784,622	66,939	851,561	9,039	860,600
4430 Lottery Funds Debt Svc Ltd	12,904,320	-	12,904,320	-	12,904,320
3400 Other Funds Ltd	363,952,371	13,122,117	377,074,488	4,971,641	382,046,129
6400 Federal Funds Ltd	122,539,167	10,248,799	132,787,966	(963,888)	131,824,078
TOTAL EXPENDITURES	\$923,240,213	\$104,183,827	\$1,027,424,040	\$11,164,910	\$1,038,588,950
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	966	6	972	41	1,013
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	966.00	6.00	972.00	29.95	1,001.95

Detail Revenues & Expenditures - Requested Budget

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OHA Central Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	116,251,082	14,689,182	130,940,264	2,843,427	133,783,691
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	7,687,065	83,209	7,770,274	619,135	8,389,409
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	40,865,329	1,097,453	41,962,782	(111,888)	41,850,894
TRANSFERS IN					
1040 Transfer In Lottery Proceeds					
4400 Lottery Funds Ltd	-	-	-	9,039	9,039
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	238,553	23,700	262,253	-	262,253
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	238,553	23,700	262,253	9,039	271,292
TOTAL REVENUES					
8000 General Fund	116,251,082	14,689,182	130,940,264	2,843,427	133,783,691
4400 Lottery Funds Ltd	238,553	23,700	262,253	9,039	271,292
3400 Other Funds Ltd	7,687,065	83,209	7,770,274	619,135	8,389,409
6400 Federal Funds Ltd	40,865,329	1,097,453	41,962,782	(111,888)	41,850,894
TOTAL REVENUES	\$165,042,029	\$15,893,544	\$180,935,573	\$3,359,713	\$184,295,286

Detail Revenues & Expenditures - Requested Budget

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OHA Central Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
AVAILABLE REVENUES					
8000 General Fund	116,251,082	14,689,182	130,940,264	2,843,427	133,783,691
4400 Lottery Funds Ltd	238,553	23,700	262,253	9,039	271,292
3400 Other Funds Ltd	7,687,065	83,209	7,770,274	619,135	8,389,409
6400 Federal Funds Ltd	40,865,329	1,097,453	41,962,782	(111,888)	41,850,894
TOTAL AVAILABLE REVENUES	\$165,042,029	\$15,893,544	\$180,935,573	\$3,359,713	\$184,295,286
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	56,446,123	-	56,446,123	2,459,945	58,906,068
4400 Lottery Funds Ltd	-	-	-	5,541	5,541
3400 Other Funds Ltd	4,266,996	-	4,266,996	407,959	4,674,955
6400 Federal Funds Ltd	16,033,296	-	16,033,296	146,334	16,179,630
All Funds	76,746,415	-	76,746,415	3,019,779	79,766,194
3160 Temporary Appointments					
8000 General Fund	776,471	38,047	814,518	-	814,518
3400 Other Funds Ltd	102,503	5,023	107,526	-	107,526
6400 Federal Funds Ltd	156,972	7,692	164,664	-	164,664
All Funds	1,035,946	50,762	1,086,708	-	1,086,708
3170 Overtime Payments					
8000 General Fund	9,390	460	9,850	-	9,850
3400 Other Funds Ltd	822	40	862	-	862

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OHA Central Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	1,526	75	1,601	-	1,601
All Funds	11,738	575	12,313	-	12,313
3180 Shift Differential					
8000 General Fund	53,175	2,606	55,781	-	55,781
3400 Other Funds Ltd	5,542	272	5,814	-	5,814
All Funds	58,717	2,878	61,595	-	61,595
3190 All Other Differential					
8000 General Fund	695,015	36,236	731,251	-	731,251
3400 Other Funds Ltd	233,614	11,638	245,252	-	245,252
6400 Federal Funds Ltd	1,363,124	67,147	1,430,271	-	1,430,271
All Funds	2,291,753	115,021	2,406,774	-	2,406,774
TOTAL SALARIES & WAGES					
8000 General Fund	57,980,174	77,349	58,057,523	2,459,945	60,517,468
4400 Lottery Funds Ltd	-	-	-	5,541	5,541
3400 Other Funds Ltd	4,609,477	16,973	4,626,450	407,959	5,034,409
6400 Federal Funds Ltd	17,554,918	74,914	17,629,832	146,334	17,776,166
TOTAL SALARIES & WAGES	\$80,144,569	\$169,236	\$80,313,805	\$3,019,779	\$83,333,584
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	17,329	-	17,329	1,165	18,494
3400 Other Funds Ltd	1,190	-	1,190	171	1,361
6400 Federal Funds Ltd	5,001	-	5,001	163	5,164
All Funds	23,520	-	23,520	1,499	25,019

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OHA Central Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3220 Public Employees' Retire Cont					
8000 General Fund	13,465,813	9,715	13,475,528	608,097	14,083,625
4400 Lottery Funds Ltd	-	-	-	1,368	1,368
3400 Other Funds Ltd	1,110,030	2,954	1,112,984	100,847	1,213,831
6400 Federal Funds Ltd	4,199,329	16,617	4,215,946	36,169	4,252,115
All Funds	18,775,172	29,286	18,804,458	746,481	19,550,939
3230 Social Security Taxes					
8000 General Fund	4,157,719	5,916	4,163,635	189,574	4,353,209
4400 Lottery Funds Ltd	-	-	-	422	422
3400 Other Funds Ltd	344,249	1,300	345,549	31,211	376,760
6400 Federal Funds Ltd	1,292,286	5,731	1,298,017	12,762	1,310,779
All Funds	5,794,254	12,947	5,807,201	233,969	6,041,170
3241 Paid Family Medical Leave Insurance					
8000 General Fund	213,475	157	213,632	9,933	223,565
4400 Lottery Funds Ltd	-	-	-	19	19
3400 Other Funds Ltd	17,498	48	17,546	1,626	19,172
6400 Federal Funds Ltd	66,717	268	66,985	688	67,673
All Funds	297,690	473	298,163	12,266	310,429
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	8,222	-	8,222	560	8,782
3400 Other Funds Ltd	668	-	668	71	739
6400 Federal Funds Ltd	2,422	-	2,422	78	2,500
All Funds	11,312	-	11,312	709	12,021

Detail Revenues & Expenditures - Requested Budget

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OHA Central Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3270 Flexible Benefits					
8000 General Fund	9,627,465	-	9,627,465	647,061	10,274,526
4400 Lottery Funds Ltd	-	-	-	1,254	1,254
3400 Other Funds Ltd	715,740	-	715,740	96,446	812,186
6400 Federal Funds Ltd	2,816,479	-	2,816,479	86,919	2,903,398
All Funds	13,159,684	-	13,159,684	831,680	13,991,364
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	27,490,023	15,788	27,505,811	1,456,390	28,962,201
4400 Lottery Funds Ltd	-	-	-	3,063	3,063
3400 Other Funds Ltd	2,189,375	4,302	2,193,677	230,372	2,424,049
6400 Federal Funds Ltd	8,382,234	22,616	8,404,850	136,779	8,541,629
TOTAL OTHER PAYROLL EXPENSES	\$38,061,632	\$42,706	\$38,104,338	\$1,826,604	\$39,930,942
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(2,434,302)	(460,156)	(2,894,458)	-	(2,894,458)
3400 Other Funds Ltd	(191,548)	(39,104)	(230,652)	-	(230,652)
6400 Federal Funds Ltd	(707,241)	(171,694)	(878,935)	-	(878,935)
All Funds	(3,333,091)	(670,954)	(4,004,045)	-	(4,004,045)
TOTAL PERSONAL SERVICES					
8000 General Fund	83,035,895	(367,019)	82,668,876	3,916,335	86,585,211
4400 Lottery Funds Ltd	-	-	-	8,604	8,604
3400 Other Funds Ltd	6,607,304	(17,829)	6,589,475	638,331	7,227,806
6400 Federal Funds Ltd	25,229,911	(74,164)	25,155,747	283,113	25,438,860

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OHA Central Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL PERSONAL SERVICES	\$114,873,110	(\$459,012)	\$114,414,098	\$4,846,383	\$119,260,481
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	487,705	24,298	512,003	41,059	553,062
4400 Lottery Funds Ltd	-	-	-	48	48
3400 Other Funds Ltd	39,807	1,971	41,778	4,774	46,552
6400 Federal Funds Ltd	127,887	6,461	134,348	9,821	144,169
All Funds	655,399	32,730	688,129	55,702	743,831
4125 Out of State Travel					
8000 General Fund	2,507	123	2,630	-	2,630
3400 Other Funds Ltd	156	8	164	-	164
6400 Federal Funds Ltd	357	18	375	-	375
All Funds	3,020	149	3,169	-	3,169
4150 Employee Training					
8000 General Fund	345,823	17,159	362,982	30,756	393,738
4400 Lottery Funds Ltd	-	-	-	36	36
3400 Other Funds Ltd	26,514	1,312	27,826	3,576	31,402
6400 Federal Funds Ltd	103,704	5,184	108,888	7,356	116,244
All Funds	476,041	23,655	499,696	41,724	541,420
4175 Office Expenses					
8000 General Fund	890,653	44,255	934,908	31,917	966,825
4400 Lottery Funds Ltd	-	-	-	38	38
3400 Other Funds Ltd	40,652	2,024	42,676	3,710	46,386

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OHA Central Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	125,201	6,432	131,633	7,634	139,267
All Funds	1,056,506	52,711	1,109,217	43,299	1,152,516
4200 Telecommunications					
8000 General Fund	320,437	16,071	336,508	41,736	378,244
4400 Lottery Funds Ltd	238,553	23,700	262,253	49	262,302
3400 Other Funds Ltd	24,979	1,244	26,223	4,852	31,075
6400 Federal Funds Ltd	91,185	4,647	95,832	9,983	105,815
All Funds	675,154	45,662	720,816	56,620	777,436
4250 Data Processing					
8000 General Fund	5,739	281	6,020	51,749	57,769
3400 Other Funds Ltd	413	20	433	4,663	5,096
6400 Federal Funds Ltd	2,700	132	2,832	12,339	15,171
All Funds	8,852	433	9,285	68,751	78,036
4275 Publicity and Publications					
8000 General Fund	10,804	529	11,333	-	11,333
3400 Other Funds Ltd	810	40	850	-	850
6400 Federal Funds Ltd	1,964	96	2,060	-	2,060
All Funds	13,578	665	14,243	-	14,243
4300 Professional Services					
8000 General Fund	23,784,326	13,985,768	37,770,094	(1,503,920)	36,266,174
3400 Other Funds Ltd	676,662	59,277	735,939	(67,951)	667,988
6400 Federal Funds Ltd	10,305,402	951,618	11,257,020	(498,048)	10,758,972
All Funds	34,766,390	14,996,663	49,763,053	(2,069,919)	47,693,134

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OHA Central Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4325 Attorney General					
8000 General Fund	1,159,672	107,849	1,267,521	-	1,267,521
3400 Other Funds Ltd	86,922	8,084	95,006	-	95,006
6400 Federal Funds Ltd	163,384	15,195	178,579	-	178,579
All Funds	1,409,978	131,128	1,541,106	-	1,541,106
4375 Employee Recruitment and Develop					
8000 General Fund	11,389	558	11,947	-	11,947
3400 Other Funds Ltd	54,006	2,646	56,652	-	56,652
6400 Federal Funds Ltd	137,911	6,757	144,668	-	144,668
All Funds	203,306	9,961	213,267	-	213,267
4400 Dues and Subscriptions					
8000 General Fund	48,467	2,375	50,842	-	50,842
3400 Other Funds Ltd	7,349	359	7,708	-	7,708
6400 Federal Funds Ltd	13,925	681	14,606	-	14,606
All Funds	69,741	3,415	73,156	-	73,156
4500 Food and Kitchen Supplies					
8000 General Fund	16,719	819	17,538	118,504	136,042
4400 Lottery Funds Ltd	-	-	-	241	241
3400 Other Funds Ltd	1,879	92	1,971	13,789	15,760
6400 Federal Funds Ltd	4,747	233	4,980	28,368	33,348
All Funds	23,345	1,144	24,489	160,902	185,391
4575 Agency Program Related S and S					
8000 General Fund	45,803	2,244	48,047	-	48,047

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OHA Central Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	1,423	70	1,493	-	1,493
6400 Federal Funds Ltd	19,478	955	20,433	-	20,433
All Funds	66,704	3,269	69,973	-	69,973
4650 Other Services and Supplies					
8000 General Fund	93,783	4,595	98,378	1,178	99,556
3400 Other Funds Ltd	9,956	489	10,445	137	10,582
6400 Federal Funds Ltd	48,382	2,371	50,753	281	51,034
All Funds	152,121	7,455	159,576	1,596	161,172
4700 Expendable Prop 250 - 5000					
8000 General Fund	108,645	5,641	114,286	23,977	138,263
4400 Lottery Funds Ltd	-	-	-	23	23
3400 Other Funds Ltd	7,260	372	7,632	2,787	10,419
6400 Federal Funds Ltd	34,179	1,828	36,007	5,733	41,740
All Funds	150,084	7,841	157,925	32,520	190,445
4715 IT Expendable Property					
8000 General Fund	929,543	45,548	975,091	90,136	1,065,227
3400 Other Funds Ltd	83,736	4,103	87,839	10,467	98,306
6400 Federal Funds Ltd	3,440,507	168,585	3,609,092	21,532	3,630,624
All Funds	4,453,786	218,236	4,672,022	122,135	4,794,157
TOTAL SERVICES & SUPPLIES					
8000 General Fund	28,262,015	14,258,113	42,520,128	(1,072,908)	41,447,220
4400 Lottery Funds Ltd	238,553	23,700	262,253	435	262,688
3400 Other Funds Ltd	1,062,524	82,111	1,144,635	(19,196)	1,125,439

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OHA Central Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	14,620,913	1,171,193	15,792,106	(395,001)	15,397,105
TOTAL SERVICES & SUPPLIES	\$44,184,005	\$15,535,117	\$59,719,122	(\$1,486,670)	\$58,232,452
SPECIAL PAYMENTS					
6085 Other Special Payments					
8000 General Fund	4,953,172	798,088	5,751,260	-	5,751,260
3400 Other Funds Ltd	17,237	18,927	36,164	-	36,164
6400 Federal Funds Ltd	1,014,505	424	1,014,929	-	1,014,929
All Funds	5,984,914	817,439	6,802,353	-	6,802,353
TOTAL EXPENDITURES					
8000 General Fund	116,251,082	14,689,182	130,940,264	2,843,427	133,783,691
4400 Lottery Funds Ltd	238,553	23,700	262,253	9,039	271,292
3400 Other Funds Ltd	7,687,065	83,209	7,770,274	619,135	8,389,409
6400 Federal Funds Ltd	40,865,329	1,097,453	41,962,782	(111,888)	41,850,894
TOTAL EXPENDITURES	\$165,042,029	\$15,893,544	\$180,935,573	\$3,359,713	\$184,295,286
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	298	-	298	26	324
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	298.00	-	298.00	18.82	316.82

Detail Revenues & Expenditures - Requested Budget

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Cross Reference Number: 44300-010-45-00-00000

OHA Shared Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
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REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	322,524,869	8,149,079	330,673,948	4,136,410	334,810,358
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AVAILABLE REVENUES

3400 Other Funds Ltd	322,524,869	8,149,079	330,673,948	4,136,410	334,810,358
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	174,639,072	1,735,008	176,374,080	2,669,568	179,043,648
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3160 Temporary Appointments

3400 Other Funds Ltd	1,141,213	55,919	1,197,132	-	1,197,132
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3170 Overtime Payments

3400 Other Funds Ltd	104,720	5,131	109,851	-	109,851
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3180 Shift Differential

3400 Other Funds Ltd	265,867	13,027	278,894	-	278,894
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3190 All Other Differential

3400 Other Funds Ltd	1,153,514	56,522	1,210,036	-	1,210,036
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TOTAL SALARIES & WAGES

3400 Other Funds Ltd	177,304,386	1,865,607	179,169,993	2,669,568	181,839,561
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

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OHA Shared Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	52,772	474	53,246	890	54,136
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	43,547,562	447,354	43,994,916	659,914	44,654,830
3230 Social Security Taxes					
3400 Other Funds Ltd	13,486,415	142,165	13,628,580	204,219	13,832,799
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	699,682	7,202	706,884	10,678	717,562
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	25,384	228	25,612	416	26,028
3270 Flexible Benefits					
3400 Other Funds Ltd	29,498,880	264,960	29,763,840	491,280	30,255,120
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	87,310,695	862,383	88,173,078	1,367,397	89,540,475
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(7,773,084)	(1,159,436)	(8,932,520)	-	(8,932,520)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	256,841,997	1,568,554	258,410,551	4,036,965	262,447,516
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	1,363,699	313,699	1,677,398	15,188	1,692,586
4125 Out of State Travel					
3400 Other Funds Ltd	115,993	5,684	121,677	-	121,677

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Cross Reference Number: 44300-010-45-00-00000

OHA Shared Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4150 Employee Training					
3400 Other Funds Ltd	3,006,230	155,555	3,161,785	14,831	3,176,616
4175 Office Expenses					
3400 Other Funds Ltd	1,436,207	387,339	1,823,546	16,169	1,839,715
4200 Telecommunications					
3400 Other Funds Ltd	956,270	343,600	1,299,870	17,460	1,317,330
4250 Data Processing					
3400 Other Funds Ltd	32,786,683	1,606,547	34,393,230	-	34,393,230
4275 Publicity and Publications					
3400 Other Funds Ltd	12,371	606	12,977	-	12,977
4300 Professional Services					
3400 Other Funds Ltd	8,067,870	750,312	8,818,182	-	8,818,182
4315 IT Professional Services					
3400 Other Funds Ltd	8,608,893	800,627	9,409,520	-	9,409,520
4325 Attorney General					
3400 Other Funds Ltd	23,488	2,184	25,672	-	25,672
4400 Dues and Subscriptions					
3400 Other Funds Ltd	837,995	671,884	1,509,879	-	1,509,879
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	-	364,745	364,745	-	364,745
4475 Facilities Maintenance					
3400 Other Funds Ltd	35,360	1,733	37,093	-	37,093
4500 Food and Kitchen Supplies					

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OHA Shared Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	1,419,302	69,546	1,488,848	-	1,488,848
4525 Medical Services and Supplies					
3400 Other Funds Ltd	28,795	1,411	30,206	-	30,206
4575 Agency Program Related S and S					
3400 Other Funds Ltd	-	172,756	172,756	-	172,756
4600 Intra-agency Charges					
3400 Other Funds Ltd	-	71,929	71,929	23,602	95,531
4650 Other Services and Supplies					
3400 Other Funds Ltd	169,589	102,614	272,203	-	272,203
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	23,763	425,026	448,789	12,195	460,984
4715 IT Expendable Property					
3400 Other Funds Ltd	6,790,364	332,728	7,123,092	-	7,123,092
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	65,682,872	6,580,525	72,263,397	99,445	72,362,842
TOTAL EXPENDITURES					
3400 Other Funds Ltd	322,524,869	8,149,079	330,673,948	4,136,410	334,810,358
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	668	6	674	15	689
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	668.00	6.00	674.00	11.13	685.13

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State Assessments and Enterprise-wide Costs

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	241,049,101	66,056,790	307,105,891	(1,247,133)	305,858,758
8030 General Fund Debt Svc	65,759,550	-	65,759,550	5,551,824	71,311,374
All Funds	306,808,651	66,056,790	372,865,441	4,304,691	377,170,132
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	33,740,437	4,889,829	38,630,266	216,096	38,846,362
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	81,673,838	9,151,346	90,825,184	(852,000)	89,973,184
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	546,069	43,239	589,308	-	589,308
4430 Lottery Funds Debt Svc Ltd	12,904,320	-	12,904,320	-	12,904,320
All Funds	13,450,389	43,239	13,493,628	-	13,493,628
TOTAL REVENUES					
8000 General Fund	241,049,101	66,056,790	307,105,891	(1,247,133)	305,858,758
8030 General Fund Debt Svc	65,759,550	-	65,759,550	5,551,824	71,311,374
4400 Lottery Funds Ltd	546,069	43,239	589,308	-	589,308
4430 Lottery Funds Debt Svc Ltd	12,904,320	-	12,904,320	-	12,904,320
3400 Other Funds Ltd	33,740,437	4,889,829	38,630,266	216,096	38,846,362

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State Assessments and Enterprise-wide Costs

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	81,673,838	9,151,346	90,825,184	(852,000)	89,973,184
TOTAL REVENUES	\$435,673,315	\$80,141,204	\$515,814,519	\$3,668,787	\$519,483,306
AVAILABLE REVENUES					
8000 General Fund	241,049,101	66,056,790	307,105,891	(1,247,133)	305,858,758
8030 General Fund Debt Svc	65,759,550	-	65,759,550	5,551,824	71,311,374
4400 Lottery Funds Ltd	546,069	43,239	589,308	-	589,308
4430 Lottery Funds Debt Svc Ltd	12,904,320	-	12,904,320	-	12,904,320
3400 Other Funds Ltd	33,740,437	4,889,829	38,630,266	216,096	38,846,362
6400 Federal Funds Ltd	81,673,838	9,151,346	90,825,184	(852,000)	89,973,184
TOTAL AVAILABLE REVENUES	\$435,673,315	\$80,141,204	\$515,814,519	\$3,668,787	\$519,483,306
EXPENDITURES					
PERSONAL SERVICES					
OTHER PAYROLL EXPENSES					
3240 Unemployment Assessments					
8000 General Fund	1,549,620	75,931	1,625,551	-	1,625,551
4400 Lottery Funds Ltd	5,497	269	5,766	-	5,766
3400 Other Funds Ltd	919,896	45,075	964,971	-	964,971
6400 Federal Funds Ltd	548,653	26,884	575,537	-	575,537
All Funds	3,023,666	148,159	3,171,825	-	3,171,825
3260 Mass Transit Tax					
8000 General Fund	4,443,219	934,970	5,378,189	(78)	5,378,111
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	5,992,839	1,010,901	7,003,740	(78)	7,003,662

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State Assessments and Enterprise-wide Costs

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Lottery Funds Ltd	5,497	269	5,766	-	5,766
3400 Other Funds Ltd	919,896	45,075	964,971	-	964,971
6400 Federal Funds Ltd	548,653	26,884	575,537	-	575,537
TOTAL OTHER PAYROLL EXPENSES	\$7,466,885	\$1,083,129	\$8,550,014	(\$78)	\$8,549,936

SERVICES & SUPPLIES**4100 Instate Travel**

8000 General Fund	34,057	1,669	35,726	-	35,726
3400 Other Funds Ltd	6,911	339	7,250	-	7,250
6400 Federal Funds Ltd	21,315	1,044	22,359	-	22,359
All Funds	62,283	3,052	65,335	-	65,335

4175 Office Expenses

8000 General Fund	1,742,314	85,373	1,827,687	-	1,827,687
4400 Lottery Funds Ltd	7,317	359	7,676	-	7,676
3400 Other Funds Ltd	1,717,839	84,174	1,802,013	-	1,802,013
6400 Federal Funds Ltd	1,003,713	49,182	1,052,895	-	1,052,895
All Funds	4,471,183	219,088	4,690,271	-	4,690,271

4200 Telecommunications

8000 General Fund	3,963,805	194,227	4,158,032	-	4,158,032
4400 Lottery Funds Ltd	5,210	255	5,465	-	5,465
3400 Other Funds Ltd	853,095	41,802	894,897	-	894,897
6400 Federal Funds Ltd	1,723,992	84,475	1,808,467	-	1,808,467
All Funds	6,546,102	320,759	6,866,861	-	6,866,861

4225 State Gov. Service Charges

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State Assessments and Enterprise-wide Costs

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	87,757,205	28,306,784	116,063,989	-	116,063,989
3400 Other Funds Ltd	5,352,897	1,577,559	6,930,456	-	6,930,456
6400 Federal Funds Ltd	13,045,393	3,553,531	16,598,924	-	16,598,924
All Funds	106,155,495	33,437,874	139,593,369	-	139,593,369
4250 Data Processing					
8000 General Fund	7,037,633	1,907,515	8,945,148	(2,577)	8,942,571
3400 Other Funds Ltd	2,386,553	123,904	2,510,457	40,751	2,551,208
6400 Federal Funds Ltd	2,223,634	248,989	2,472,623	-	2,472,623
All Funds	11,647,820	2,280,408	13,928,228	38,174	13,966,402
4300 Professional Services					
8000 General Fund	995,530	92,585	1,088,115	-	1,088,115
3400 Other Funds Ltd	247,232	22,992	270,224	-	270,224
6400 Federal Funds Ltd	581,751	54,103	635,854	-	635,854
All Funds	1,824,513	169,680	1,994,193	-	1,994,193
4325 Attorney General					
8000 General Fund	2,616	243	2,859	-	2,859
3400 Other Funds Ltd	633	59	692	-	692
6400 Federal Funds Ltd	2,126	198	2,324	-	2,324
All Funds	5,375	500	5,875	-	5,875
4425 Facilities Rental and Taxes					
8000 General Fund	16,667,929	7,074,966	23,742,895	(400,000)	23,342,895
4400 Lottery Funds Ltd	98,990	4,851	103,841	-	103,841
3400 Other Funds Ltd	3,207,784	157,181	3,364,965	(50,000)	3,314,965

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State Assessments and Enterprise-wide Costs

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	7,964,547	390,263	8,354,810	(150,000)	8,204,810
All Funds	27,939,250	7,627,261	35,566,511	(600,000)	34,966,511
4450 Fuels and Utilities					
8000 General Fund	235,573	11,543	247,116	-	247,116
3400 Other Funds Ltd	74,262	3,639	77,901	-	77,901
6400 Federal Funds Ltd	77,157	3,781	80,938	-	80,938
All Funds	386,992	18,963	405,955	-	405,955
4475 Facilities Maintenance					
8000 General Fund	245,940	12,051	257,991	-	257,991
3400 Other Funds Ltd	85,378	4,184	89,562	-	89,562
6400 Federal Funds Ltd	62,158	3,046	65,204	-	65,204
All Funds	393,476	19,281	412,757	-	412,757
4500 Food and Kitchen Supplies					
8000 General Fund	2,817	138	2,955	-	2,955
6400 Federal Funds Ltd	1,497	73	1,570	-	1,570
All Funds	4,314	211	4,525	-	4,525
4625 Other COP Costs					
3400 Other Funds Ltd	82,000	(82,000)	-	474,677	474,677
4650 Other Services and Supplies					
8000 General Fund	2,357,803	1,362,177	3,719,980	-	3,719,980
3400 Other Funds Ltd	1,625,234	154,235	1,779,469	988	1,780,457
6400 Federal Funds Ltd	3,603,364	374,389	3,977,753	-	3,977,753
All Funds	7,586,401	1,890,801	9,477,202	988	9,478,190

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State Assessments and Enterprise-wide Costs

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,744,953	610,003	2,354,956	-	2,354,956
3400 Other Funds Ltd	759,107	37,196	796,303	85,864	882,167
6400 Federal Funds Ltd	900,634	44,131	944,765	-	944,765
All Funds	3,404,694	691,330	4,096,024	85,864	4,181,888
4715 IT Expendable Property					
8000 General Fund	408,072	2,259,296	2,667,368	(844,478)	1,822,890
3400 Other Funds Ltd	13,544	578,319	591,863	(336,184)	255,679
6400 Federal Funds Ltd	23,138	1,470,004	1,493,142	(702,000)	791,142
All Funds	444,754	4,307,619	4,752,373	(1,882,662)	2,869,711
TOTAL SERVICES & SUPPLIES					
8000 General Fund	123,196,247	41,918,570	165,114,817	(1,247,055)	163,867,762
4400 Lottery Funds Ltd	111,517	5,465	116,982	-	116,982
3400 Other Funds Ltd	16,412,469	2,703,583	19,116,052	216,096	19,332,148
6400 Federal Funds Ltd	31,234,419	6,277,209	37,511,628	(852,000)	36,659,628
TOTAL SERVICES & SUPPLIES	\$170,954,652	\$50,904,827	\$221,859,479	(\$1,882,959)	\$219,976,520
SPECIAL PAYMENTS					
6085 Other Special Payments					
8000 General Fund	111,860,015	23,127,319	134,987,334	-	134,987,334
4400 Lottery Funds Ltd	429,055	37,505	466,560	-	466,560
3400 Other Funds Ltd	16,408,072	2,141,171	18,549,243	-	18,549,243
6400 Federal Funds Ltd	49,890,766	2,847,253	52,738,019	-	52,738,019
All Funds	178,587,908	28,153,248	206,741,156	-	206,741,156

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State Assessments and Enterprise-wide Costs

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	48,390,000	-	48,390,000	2,430,000	50,820,000
4430 Lottery Funds Debt Svc Ltd	7,130,000	-	7,130,000	-	7,130,000
All Funds	55,520,000	-	55,520,000	2,430,000	57,950,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	17,369,550	-	17,369,550	3,121,824	20,491,374
4430 Lottery Funds Debt Svc Ltd	5,774,320	-	5,774,320	-	5,774,320
All Funds	23,143,870	-	23,143,870	3,121,824	26,265,694
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	65,759,550	-	65,759,550	5,551,824	71,311,374
4430 Lottery Funds Debt Svc Ltd	12,904,320	-	12,904,320	-	12,904,320
TOTAL DEBT SERVICE	\$78,663,870	-	\$78,663,870	\$5,551,824	\$84,215,694
TOTAL EXPENDITURES					
8000 General Fund	241,049,101	66,056,790	307,105,891	(1,247,133)	305,858,758
8030 General Fund Debt Svc	65,759,550	-	65,759,550	5,551,824	71,311,374
4400 Lottery Funds Ltd	546,069	43,239	589,308	-	589,308
4430 Lottery Funds Debt Svc Ltd	12,904,320	-	12,904,320	-	12,904,320
3400 Other Funds Ltd	33,740,437	4,889,829	38,630,266	216,096	38,846,362
6400 Federal Funds Ltd	81,673,838	9,151,346	90,825,184	(852,000)	89,973,184
TOTAL EXPENDITURES	\$435,673,315	\$80,141,204	\$515,814,519	\$3,668,787	\$519,483,306

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Cross Reference Number: 44300-030-00-00-00000

Health System Programs

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	312,665,629	-	312,665,629	-	312,665,629
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	62,142,436	-	62,142,436	-	62,142,436
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	374,808,065	-	374,808,065	-	374,808,065
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	6,043,209,294	824,584,168	6,867,793,462	16,800,505	6,884,593,967
8010 General Fund Cap Improve	852,816	41,788	894,604	-	894,604
All Funds	6,044,062,110	824,625,956	6,868,688,066	16,800,505	6,885,488,571
TAXES					
0190 Other Selective Taxes					
3400 Other Funds Ltd	1,665,161,422	(37,300,000)	1,627,861,422	-	1,627,861,422
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	17,917,675	-	17,917,675	-	17,917,675
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	13,658,474	-	13,658,474	-	13,658,474
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	31,576,149	-	31,576,149	-	31,576,149

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Health System Programs

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	22,994,778	-	22,994,778	-	22,994,778
0415 Admin and Service Charges					
3400 Other Funds Ltd	5,173,109,802	741,113,449	5,914,223,251	11,129,067	5,925,352,318
0420 Care of State Wards					
3400 Other Funds Ltd	2,369,042	-	2,369,042	-	2,369,042
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	5,198,473,622	741,113,449	5,939,587,071	11,129,067	5,950,716,138
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	1,140,607	-	1,140,607	-	1,140,607
BOND SALES					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	4,788,000	(451,286)	4,336,714	-	4,336,714
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	4,976,604	-	4,976,604	-	4,976,604
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	9,797,241	-	9,797,241	-	9,797,241
DONATIONS AND CONTRIBUTIONS					
0910 Grants (Non-Fed)					

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Health System Programs

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	108,333	-	108,333	-	108,333
OTHER					
0975 Other Revenues					
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	2,806,909,058	(376,181,186)	2,430,727,872	(272,372)	2,430,455,500
All Funds	2,846,909,058	(376,181,186)	2,470,727,872	(272,372)	2,470,455,500
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6200 Federal Funds Non-Ltd	118,138,409	-	118,138,409	-	118,138,409
6400 Federal Funds Ltd	22,969,922,387	(385,568,014)	22,584,354,373	53,598,102	22,637,952,475
All Funds	23,088,060,796	(385,568,014)	22,702,492,782	53,598,102	22,756,090,884
TRANSFERS IN					
1010 Transfer In - Intrafund					
3010 Other Funds Cap Improve	852,816	41,788	894,604	-	894,604
1050 Transfer In Other					
3400 Other Funds Ltd	154,901,393	(97,385,910)	57,515,483	-	57,515,483
1060 Transfer from General Fund					
3010 Other Funds Cap Improve	34,375	41,788	76,163	-	76,163
3400 Other Funds Ltd	4,818,441	(4,000,000)	818,441	-	818,441
All Funds	4,852,816	(3,958,212)	894,604	-	894,604
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	24,419,551	1,639,801	26,059,352	(794,179)	25,265,173
3400 Other Funds Ltd	113,378,654	(16,167,802)	97,210,852	-	97,210,852

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Cross Reference Number: 44300-030-00-00-00000

Health System Programs

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	137,798,205	(14,528,001)	123,270,204	(794,179)	122,476,025
1108 Tsfr From Mental Health Reg Agy					
3400 Other Funds Ltd	114,808	-	114,808	-	114,808
1124 Tsfr From Licensed Social Wkrs					
3400 Other Funds Ltd	48,000	-	48,000	-	48,000
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	815,483,308	(63,646,801)	751,836,507	-	751,836,507
1330 Tsfr From Energy, Dept of					
3400 Other Funds Ltd	93,361	-	93,361	-	93,361
1340 Tsfr From Environmental Quality					
3400 Other Funds Ltd	2,409,858	-	2,409,858	-	2,409,858
1440 Tsfr From Consumer/Bus Svcs					
3400 Other Funds Ltd	658,997,642	(2,654,483)	656,343,159	-	656,343,159
1588 Tsfr From Early Learning and Care, Dept. of					
3400 Other Funds Ltd	1,519,946	-	1,519,946	-	1,519,946
1603 Tsfr From Agriculture, Dept of					
3400 Other Funds Ltd	312,068	-	312,068	-	312,068
1811 Tsfr From Chiropractic Exam, Bd					
3400 Other Funds Ltd	23,000	-	23,000	-	23,000
1833 Tsfr From Health Rel Lic Bds					
3400 Other Funds Ltd	188,460	-	188,460	-	188,460
1834 Tsfr From Board of Dentistry					
3400 Other Funds Ltd	275,000	-	275,000	-	275,000

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1845 Tsfr From OLCC					
3400 Other Funds Ltd	18,296,910	(513,265)	17,783,645	-	17,783,645
1847 Tsfr From Oregon Medical Board					
3400 Other Funds Ltd	2,033,827	-	2,033,827	-	2,033,827
1851 Tsfr From Nursing, Bd of					
3400 Other Funds Ltd	1,375,000	-	1,375,000	-	1,375,000
1855 Tsfr From Board of Pharmacy					
3400 Other Funds Ltd	764,364	-	764,364	-	764,364
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	24,419,551	1,639,801	26,059,352	(794,179)	25,265,173
3010 Other Funds Cap Improve	887,191	83,576	970,767	-	970,767
3400 Other Funds Ltd	1,775,034,040	(184,368,261)	1,590,665,779	-	1,590,665,779
TOTAL TRANSFERS IN	\$1,800,340,782	(\$182,644,884)	\$1,617,695,898	(\$794,179)	\$1,616,901,719
TOTAL REVENUES					
8000 General Fund	6,043,209,294	824,584,168	6,867,793,462	16,800,505	6,884,593,967
8010 General Fund Cap Improve	852,816	41,788	894,604	-	894,604
4400 Lottery Funds Ltd	24,419,551	1,639,801	26,059,352	(794,179)	25,265,173
3010 Other Funds Cap Improve	887,191	83,576	970,767	-	970,767
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	11,497,965,076	142,812,716	11,640,777,792	10,856,695	11,651,634,487
6200 Federal Funds Non-Ltd	118,138,409	-	118,138,409	-	118,138,409
6400 Federal Funds Ltd	22,969,922,387	(385,568,014)	22,584,354,373	53,598,102	22,637,952,475
TOTAL REVENUES	\$40,695,394,724	\$583,594,035	\$41,278,988,759	\$80,461,123	\$41,359,449,882

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TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3010 Other Funds Cap Improve	(34,375)	(41,788)	(76,163)	-	(76,163)
3400 Other Funds Ltd	(818,441)	-	(818,441)	-	(818,441)
All Funds	(852,816)	(41,788)	(894,604)	-	(894,604)
2123 Tsfr To OR Business Development					
6400 Federal Funds Ltd	(26,571,159)	-	(26,571,159)	-	(26,571,159)
2340 Tsfr To Environmental Quality					
6400 Federal Funds Ltd	(1,728,861)	-	(1,728,861)	-	(1,728,861)
2603 Tsfr To Agriculture, Dept of					
6400 Federal Funds Ltd	(141,398)	-	(141,398)	-	(141,398)
2845 Tsfr To OLCC					
3400 Other Funds Ltd	(73,631)	-	(73,631)	-	(73,631)
TOTAL TRANSFERS OUT					
3010 Other Funds Cap Improve	(34,375)	(41,788)	(76,163)	-	(76,163)
3400 Other Funds Ltd	(892,072)	-	(892,072)	-	(892,072)
6400 Federal Funds Ltd	(28,441,418)	-	(28,441,418)	-	(28,441,418)
TOTAL TRANSFERS OUT	(\$29,367,865)	(\$41,788)	(\$29,409,653)	-	(\$29,409,653)

AVAILABLE REVENUES

8000 General Fund	6,043,209,294	824,584,168	6,867,793,462	16,800,505	6,884,593,967
8010 General Fund Cap Improve	852,816	41,788	894,604	-	894,604
4400 Lottery Funds Ltd	24,419,551	1,639,801	26,059,352	(794,179)	25,265,173
3010 Other Funds Cap Improve	852,816	41,788	894,604	-	894,604

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3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	11,871,881,069	142,812,716	12,014,693,785	10,856,695	12,025,550,480
6200 Federal Funds Non-Ltd	118,138,409	-	118,138,409	-	118,138,409
6400 Federal Funds Ltd	22,941,480,969	(385,568,014)	22,555,912,955	53,598,102	22,609,511,057
TOTAL AVAILABLE REVENUES	\$41,040,834,924	\$583,552,247	\$41,624,387,171	\$80,461,123	\$41,704,848,294

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	767,458,057	1,982,318	769,440,375	7,411,190	776,851,565
4400 Lottery Funds Ltd	1,475,887	-	1,475,887	-	1,475,887
3400 Other Funds Ltd	108,508,527	2,304,576	110,813,103	(1,596,561)	109,216,542
6400 Federal Funds Ltd	224,346,327	2,404,402	226,750,729	5,698,968	232,449,697
All Funds	1,101,788,798	6,691,296	1,108,480,094	11,513,597	1,119,993,691

3160 Temporary Appointments

8000 General Fund	2,554,845	125,457	2,680,302	-	2,680,302
4400 Lottery Funds Ltd	4,523	222	4,745	-	4,745
3400 Other Funds Ltd	3,670,873	179,872	3,850,745	-	3,850,745
6400 Federal Funds Ltd	1,059,199	51,632	1,110,831	-	1,110,831
All Funds	7,289,440	357,183	7,646,623	-	7,646,623

3170 Overtime Payments

8000 General Fund	23,355,687	2,672,242	26,027,929	-	26,027,929
3400 Other Funds Ltd	212,140	10,395	222,535	-	222,535

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6400 Federal Funds Ltd	446,428	21,875	468,303	-	468,303
All Funds	24,014,255	2,704,512	26,718,767	-	26,718,767
3180 Shift Differential					
8000 General Fund	11,987,745	598,632	12,586,377	-	12,586,377
3400 Other Funds Ltd	229,972	34	230,006	-	230,006
6400 Federal Funds Ltd	121,224	5,940	127,164	-	127,164
All Funds	12,338,941	604,606	12,943,547	-	12,943,547
3190 All Other Differential					
8000 General Fund	26,625,166	3,049,072	29,674,238	29,910	29,704,148
3400 Other Funds Ltd	1,529,539	123,355	1,652,894	-	1,652,894
6400 Federal Funds Ltd	20,911,122	979,492	21,890,614	-	21,890,614
All Funds	49,065,827	4,151,919	53,217,746	29,910	53,247,656
TOTAL SALARIES & WAGES					
8000 General Fund	831,981,500	8,427,721	840,409,221	7,441,100	847,850,321
4400 Lottery Funds Ltd	1,480,410	222	1,480,632	-	1,480,632
3400 Other Funds Ltd	114,151,051	2,618,232	116,769,283	(1,596,561)	115,172,722
6400 Federal Funds Ltd	246,884,300	3,463,341	250,347,641	5,698,968	256,046,609
TOTAL SALARIES & WAGES	\$1,194,497,261	\$14,509,516	\$1,209,006,777	\$11,543,507	\$1,220,550,284
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	283,035	1,154	284,189	2,872	287,061
4400 Lottery Funds Ltd	496	-	496	-	496
3400 Other Funds Ltd	39,387	869	40,256	(463)	39,793

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6400 Federal Funds Ltd	73,613	586	74,199	2,272	76,471
All Funds	396,531	2,609	399,140	4,681	403,821
3220 Public Employees' Retire Cont					
8000 General Fund	205,058,082	2,052,329	207,110,411	1,839,444	208,949,855
4400 Lottery Funds Ltd	364,839	-	364,839	-	364,839
3400 Other Funds Ltd	27,303,752	602,759	27,906,511	(394,675)	27,511,836
6400 Federal Funds Ltd	60,348,977	843,362	61,192,339	1,408,789	62,601,128
All Funds	293,075,650	3,498,450	296,574,100	2,853,558	299,427,658
3230 Social Security Taxes					
8000 General Fund	61,630,351	644,977	62,275,328	567,781	62,843,109
4400 Lottery Funds Ltd	113,253	17	113,270	-	113,270
3400 Other Funds Ltd	8,671,472	200,297	8,871,769	(122,132)	8,749,637
6400 Federal Funds Ltd	18,588,735	264,699	18,853,434	434,506	19,287,940
All Funds	89,003,811	1,109,990	90,113,801	880,155	90,993,956
3241 Paid Family Medical Leave Insurance					
8000 General Fund	3,187,563	33,223	3,220,786	29,686	3,250,472
4400 Lottery Funds Ltd	5,904	-	5,904	-	5,904
3400 Other Funds Ltd	437,898	9,755	447,653	(6,385)	441,268
6400 Federal Funds Ltd	965,556	13,639	979,195	22,712	1,001,907
All Funds	4,596,921	56,617	4,653,538	46,013	4,699,551
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	136,296	537	136,833	1,369	138,202
4400 Lottery Funds Ltd	239	-	239	-	239

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3400 Other Funds Ltd	18,918	418	19,336	(226)	19,110
6400 Federal Funds Ltd	35,604	299	35,903	1,067	36,970
All Funds	191,057	1,254	192,311	2,210	194,521
3270 Flexible Benefits					
8000 General Fund	158,302,967	639,094	158,942,061	1,587,919	160,529,980
4400 Lottery Funds Ltd	278,134	-	278,134	-	278,134
3400 Other Funds Ltd	22,035,189	485,760	22,520,949	(258,336)	22,262,613
6400 Federal Funds Ltd	41,267,459	332,426	41,599,885	1,253,777	42,853,662
All Funds	221,883,749	1,457,280	223,341,029	2,583,360	225,924,389
3280 Other OPE					
3400 Other Funds Ltd	20,391,940	(20,391,940)	-	-	-
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	428,598,294	3,371,314	431,969,608	4,029,071	435,998,679
4400 Lottery Funds Ltd	762,865	17	762,882	-	762,882
3400 Other Funds Ltd	78,898,556	(19,092,082)	59,806,474	(782,217)	59,024,257
6400 Federal Funds Ltd	121,279,944	1,455,011	122,734,955	3,123,123	125,858,078
TOTAL OTHER PAYROLL EXPENSES	\$629,539,659	(\$14,265,740)	\$615,273,919	\$6,369,977	\$621,643,896
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(32,579,818)	(7,958,014)	(40,537,832)	-	(40,537,832)
4400 Lottery Funds Ltd	(66,357)	(7,460)	(73,817)	-	(73,817)
3400 Other Funds Ltd	(5,057,545)	(1,011,662)	(6,069,207)	-	(6,069,207)
6400 Federal Funds Ltd	(11,507,667)	(2,086,505)	(13,594,172)	-	(13,594,172)

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All Funds	(49,211,387)	(11,063,641)	(60,275,028)	-	(60,275,028)
TOTAL PERSONAL SERVICES					
8000 General Fund	1,227,999,976	3,841,021	1,231,840,997	11,470,171	1,243,311,168
4400 Lottery Funds Ltd	2,176,918	(7,221)	2,169,697	-	2,169,697
3400 Other Funds Ltd	187,992,062	(17,485,512)	170,506,550	(2,378,778)	168,127,772
6400 Federal Funds Ltd	356,656,577	2,831,847	359,488,424	8,822,091	368,310,515
TOTAL PERSONAL SERVICES	\$1,774,825,533	(\$10,819,865)	\$1,764,005,668	\$17,913,484	\$1,781,919,152
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	4,007,157	447,045	4,454,202	41,140	4,495,342
4400 Lottery Funds Ltd	31,400	23,910	55,310	-	55,310
3400 Other Funds Ltd	2,428,237	145,903	2,574,140	(4,020)	2,570,120
6400 Federal Funds Ltd	3,035,165	500,004	3,535,169	31,013	3,566,182
All Funds	9,501,959	1,116,862	10,618,821	68,133	10,686,954
4125 Out of State Travel					
8000 General Fund	378,395	68,138	446,533	-	446,533
4400 Lottery Funds Ltd	2,923	3,179	6,102	-	6,102
3400 Other Funds Ltd	300,245	30,357	330,602	-	330,602
6400 Federal Funds Ltd	910,214	65,041	975,255	-	975,255
All Funds	1,591,777	166,715	1,758,492	-	1,758,492
4150 Employee Training					
8000 General Fund	2,358,955	206,138	2,565,093	29,989	2,595,082
4400 Lottery Funds Ltd	6,170	3,666	9,836	-	9,836

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3400 Other Funds Ltd	546,251	60,009	606,260	7,612	613,872
6400 Federal Funds Ltd	1,399,121	80,960	1,480,081	24,754	1,504,835
All Funds	4,310,497	350,773	4,661,270	62,355	4,723,625
4175 Office Expenses					
8000 General Fund	9,916,297	6,720,182	16,636,479	(526,896)	16,109,583
4400 Lottery Funds Ltd	15,863	778	16,641	-	16,641
3400 Other Funds Ltd	3,625,329	91,299	3,716,628	(162)	3,716,466
6400 Federal Funds Ltd	4,438,995	447,964	4,886,959	26,033	4,912,992
All Funds	17,996,484	7,260,223	25,256,707	(501,025)	24,755,682
4200 Telecommunications					
8000 General Fund	3,273,145	189,610	3,462,755	42,762	3,505,517
4400 Lottery Funds Ltd	6,225	305	6,530	-	6,530
3400 Other Funds Ltd	1,418,509	54,384	1,472,893	(2,532)	1,470,361
6400 Federal Funds Ltd	1,804,706	63,038	1,867,744	32,418	1,900,162
All Funds	6,502,585	307,337	6,809,922	72,648	6,882,570
4250 Data Processing					
8000 General Fund	10,643,647	187,457	10,831,104	12,884	10,843,988
4400 Lottery Funds Ltd	11,545	565	12,110	-	12,110
3400 Other Funds Ltd	205,737	21,329	227,066	12,883	239,949
6400 Federal Funds Ltd	1,059,534	36,873	1,096,407	-	1,096,407
All Funds	11,920,463	246,224	12,166,687	25,767	12,192,454
4275 Publicity and Publications					
8000 General Fund	1,970,972	315,246	2,286,218	1,300	2,287,518

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4400 Lottery Funds Ltd	65,496	3,209	68,705	-	68,705
3400 Other Funds Ltd	5,853,888	258,840	6,112,728	(1,050)	6,111,678
6400 Federal Funds Ltd	1,299,854	65,519	1,365,373	-	1,365,373
All Funds	9,190,210	642,814	9,833,024	250	9,833,274
4300 Professional Services					
8000 General Fund	110,924,096	22,521,599	133,445,695	6,773,690	140,219,385
4400 Lottery Funds Ltd	1,530,096	312,160	1,842,256	(276,837)	1,565,419
3400 Other Funds Ltd	185,592,344	2,746,151	188,338,495	5,516,534	193,855,029
6400 Federal Funds Ltd	199,600,174	4,753,161	204,353,335	1,302,682	205,656,017
All Funds	497,646,710	30,333,071	527,979,781	13,316,069	541,295,850
4315 IT Professional Services					
8000 General Fund	28,038,867	8,028,290	36,067,157	3,629,788	39,696,945
3400 Other Funds Ltd	33,102,969	33,799,428	66,902,397	9,986,380	76,888,777
6400 Federal Funds Ltd	89,763,878	8,669,545	98,433,423	28,907,274	127,340,697
All Funds	150,905,714	50,497,263	201,402,977	42,523,442	243,926,419
4325 Attorney General					
8000 General Fund	5,946,595	1,959,751	7,906,346	1,731,751	9,638,097
4400 Lottery Funds Ltd	2,472	230	2,702	-	2,702
3400 Other Funds Ltd	6,284,030	248,665	6,532,695	(43,311)	6,489,384
6400 Federal Funds Ltd	3,508,327	1,001,493	4,509,820	-	4,509,820
All Funds	15,741,424	3,210,139	18,951,563	1,688,440	20,640,003
4350 Dispute Resolution Services					
3400 Other Funds Ltd	11,463	-	11,463	-	11,463

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4375 Employee Recruitment and Develop					
8000 General Fund	708,133	36,780	744,913	-	744,913
3400 Other Funds Ltd	19,586	922	20,508	-	20,508
6400 Federal Funds Ltd	16,743	354	17,097	-	17,097
All Funds	744,462	38,056	782,518	-	782,518
4400 Dues and Subscriptions					
8000 General Fund	326,700	58,291	384,991	900	385,891
4400 Lottery Funds Ltd	8,926	437	9,363	-	9,363
3400 Other Funds Ltd	136,171	3,121	139,292	(7,200)	132,092
6400 Federal Funds Ltd	265,512	5,959	271,471	-	271,471
All Funds	737,309	67,808	805,117	(6,300)	798,817
4425 Facilities Rental and Taxes					
8000 General Fund	710,779	193,364	904,143	-	904,143
4400 Lottery Funds Ltd	4	-	4	-	4
3400 Other Funds Ltd	94,154	1,803	95,957	-	95,957
6400 Federal Funds Ltd	1,547,718	114,475	1,662,193	-	1,662,193
All Funds	2,352,655	309,642	2,662,297	-	2,662,297
4450 Fuels and Utilities					
8000 General Fund	4,688,710	288,696	4,977,406	-	4,977,406
3400 Other Funds Ltd	215,941	-	215,941	-	215,941
6400 Federal Funds Ltd	3,564	174	3,738	-	3,738
All Funds	4,908,215	288,870	5,197,085	-	5,197,085
4475 Facilities Maintenance					

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8000 General Fund	7,255,459	636,614	7,892,073	4,010,260	11,902,333
3400 Other Funds Ltd	60,223	-	60,223	-	60,223
6400 Federal Funds Ltd	476,847	(261,048)	215,799	-	215,799
All Funds	7,792,529	375,566	8,168,095	4,010,260	12,178,355
4500 Food and Kitchen Supplies					
8000 General Fund	9,373,575	539,498	9,913,073	144,188	10,057,261
3400 Other Funds Ltd	11,560,629	(11,453)	11,549,176	(2,278,397)	9,270,779
6400 Federal Funds Ltd	3,678,530	(82,879)	3,595,651	206,079	3,801,730
All Funds	24,612,734	445,166	25,057,900	(1,928,130)	23,129,770
4525 Medical Services and Supplies					
8000 General Fund	26,657,140	2,388,370	29,045,510	-	29,045,510
3400 Other Funds Ltd	50,422,176	-	50,422,176	-	50,422,176
6400 Federal Funds Ltd	8,769,359	(202,981)	8,566,378	-	8,566,378
All Funds	85,848,675	2,185,389	88,034,064	-	88,034,064
4550 Other Care of Residents and Patients					
8000 General Fund	1,961,873	216,116	2,177,989	-	2,177,989
3400 Other Funds Ltd	3,526	-	3,526	-	3,526
6400 Federal Funds Ltd	94,680	4,129	98,809	-	98,809
All Funds	2,060,079	220,245	2,280,324	-	2,280,324
4575 Agency Program Related S and S					
8000 General Fund	4,557,692	450,437	5,008,129	-	5,008,129
4400 Lottery Funds Ltd	5,775	283	6,058	-	6,058
3400 Other Funds Ltd	2,874,055,607	443,894,103	3,317,949,710	-	3,317,949,710

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6200 Federal Funds Non-Ltd	800,000	-	800,000	-	800,000
6400 Federal Funds Ltd	17,116,961	4,858,260	21,975,221	-	21,975,221
All Funds	2,896,536,035	449,203,083	3,345,739,118	-	3,345,739,118
4600 Intra-agency Charges					
8000 General Fund	34,641	1,697	36,338	57,587	93,925
3400 Other Funds Ltd	1,735,793	42,560	1,778,353	27,099	1,805,452
6400 Federal Funds Ltd	122,746	1,867	124,613	-	124,613
All Funds	1,893,180	46,124	1,939,304	84,686	2,023,990
4650 Other Services and Supplies					
8000 General Fund	4,266,019	183,678	4,449,697	37,504	4,487,201
4400 Lottery Funds Ltd	41,089	3,493	44,582	-	44,582
3400 Other Funds Ltd	1,523,290	6,599	1,529,889	(14,110)	1,515,779
6400 Federal Funds Ltd	5,616,054	(364,066)	5,251,988	-	5,251,988
All Funds	11,446,452	(170,296)	11,276,156	23,394	11,299,550
4700 Expendable Prop 250 - 5000					
8000 General Fund	3,272,308	(1,256,303)	2,016,005	21,952	2,037,957
4400 Lottery Funds Ltd	1,634	717	2,351	-	2,351
3400 Other Funds Ltd	427,944	17,941	445,885	6,667	452,552
6400 Federal Funds Ltd	699,992	238,555	938,547	18,538	957,085
All Funds	4,401,878	(999,090)	3,402,788	47,157	3,449,945
4715 IT Expendable Property					
8000 General Fund	4,114,804	(1,423,327)	2,691,477	(285,920)	2,405,557
4400 Lottery Funds Ltd	2,145	520	2,665	-	2,665

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3400 Other Funds Ltd	509,165	13,356	522,521	29,080	551,601
6400 Federal Funds Ltd	1,442,132	1,205,623	2,647,755	-	2,647,755
All Funds	6,068,246	(203,828)	5,864,418	(256,840)	5,607,578
TOTAL SERVICES & SUPPLIES					
8000 General Fund	245,385,959	42,957,367	288,343,326	15,722,879	304,066,205
4400 Lottery Funds Ltd	1,731,763	353,452	2,085,215	(276,837)	1,808,378
3400 Other Funds Ltd	3,180,133,207	481,425,317	3,661,558,524	13,235,473	3,674,793,997
6200 Federal Funds Non-Ltd	800,000	-	800,000	-	800,000
6400 Federal Funds Ltd	346,670,806	21,202,020	367,872,826	30,548,791	398,421,617
TOTAL SERVICES & SUPPLIES	\$3,774,721,735	\$545,938,156	\$4,320,659,891	\$59,230,306	\$4,379,890,197
CAPITAL OUTLAY					
5200 Technical Equipment					
3400 Other Funds Ltd	224,683	-	224,683	-	224,683
6400 Federal Funds Ltd	414,812	-	414,812	-	414,812
All Funds	639,495	-	639,495	-	639,495
5250 Household and Institutional Equip.					
8000 General Fund	369,702	18,115	387,817	-	387,817
3400 Other Funds Ltd	4,788,000	(451,286)	4,336,714	-	4,336,714
All Funds	5,157,702	(433,171)	4,724,531	-	4,724,531
5350 Industrial and Heavy Equipment					
8000 General Fund	98,827	4,843	103,670	-	103,670
5650 Land Improvements					
8000 General Fund	56,090	2,748	58,838	-	58,838

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3010 Other Funds Cap Improve	330,769	16,208	346,977	-	346,977
All Funds	386,859	18,956	405,815	-	405,815
5700 Building Structures					
8000 General Fund	8,853,555	433,825	9,287,380	-	9,287,380
3010 Other Funds Cap Improve	522,047	25,580	547,627	-	547,627
3400 Other Funds Ltd	1,630,209	79,880	1,710,089	-	1,710,089
All Funds	11,005,811	539,285	11,545,096	-	11,545,096
5900 Other Capital Outlay					
6400 Federal Funds Ltd	30,000	-	30,000	-	30,000
TOTAL CAPITAL OUTLAY					
8000 General Fund	9,378,174	459,531	9,837,705	-	9,837,705
3010 Other Funds Cap Improve	852,816	41,788	894,604	-	894,604
3400 Other Funds Ltd	6,642,892	(371,406)	6,271,486	-	6,271,486
6400 Federal Funds Ltd	444,812	-	444,812	-	444,812
TOTAL CAPITAL OUTLAY	\$17,318,694	\$129,913	\$17,448,607	-	\$17,448,607
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	382,982,932	18,766,164	401,749,096	1,300,000	403,049,096
4400 Lottery Funds Ltd	9,758,879	557,545	10,316,424	-	10,316,424
3200 Other Funds Non-Ltd	9,759,665	-	9,759,665	-	9,759,665
3400 Other Funds Ltd	110,413,705	(7,539,748)	102,873,957	-	102,873,957
6400 Federal Funds Ltd	177,394,224	(28,613,085)	148,781,139	3,000,000	151,781,139
All Funds	690,309,405	(16,829,124)	673,480,281	4,300,000	677,780,281

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6025 Dist to Other Gov Unit					
8000 General Fund	16,127,271	679,492	16,806,763	571,857	17,378,620
4400 Lottery Funds Ltd	215,463	10,558	226,021	-	226,021
3400 Other Funds Ltd	991,075	41,034	1,032,109	-	1,032,109
6400 Federal Funds Ltd	9,900,154	(4,863,555)	5,036,599	-	5,036,599
All Funds	27,233,963	(4,132,471)	23,101,492	571,857	23,673,349
6030 Dist to Non-Gov Units					
8000 General Fund	72,093,835	4,161,998	76,255,833	(6,324,500)	69,931,333
3400 Other Funds Ltd	54,821,919	3,199,694	58,021,613	-	58,021,613
6400 Federal Funds Ltd	10,758,628	(1,925,820)	8,832,808	-	8,832,808
All Funds	137,674,382	5,435,872	143,110,254	(6,324,500)	136,785,754
6035 Dist to Individuals					
8000 General Fund	3,716,226,455	794,962,119	4,511,188,574	6,651,883	4,517,840,457
4400 Lottery Funds Ltd	2,698,405	341,399	3,039,804	-	3,039,804
3200 Other Funds Non-Ltd	30,240,335	-	30,240,335	-	30,240,335
3400 Other Funds Ltd	5,437,017,347	(649,904,205)	4,787,113,142	-	4,787,113,142
6200 Federal Funds Non-Ltd	117,338,409	-	117,338,409	-	117,338,409
6400 Federal Funds Ltd	21,388,325,025	(510,982,498)	20,877,342,527	11,227,220	20,888,569,747
All Funds	30,691,845,976	(365,583,185)	30,326,262,791	17,879,103	30,344,141,894
6050 Dist to Non-Profit Organizations					
8000 General Fund	18,756,000	919,044	19,675,044	-	19,675,044
6055 Dist to Contract Svc Providers					
8000 General Fund	135,265,708	6,628,020	141,893,728	-	141,893,728

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4400 Lottery Funds Ltd	1,775,097	86,980	1,862,077	-	1,862,077
3400 Other Funds Ltd	99,495,944	4,848,936	104,344,880	-	104,344,880
6400 Federal Funds Ltd	272,888,010	13,313,394	286,201,404	-	286,201,404
All Funds	509,424,759	24,877,330	534,302,089	-	534,302,089
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	4,000,000	(4,000,000)	-	-	-
8010 General Fund Cap Improve	852,816	41,788	894,604	-	894,604
All Funds	4,852,816	(3,958,212)	894,604	-	894,604
6085 Other Special Payments					
8000 General Fund	214,576,125	(44,811,014)	169,765,111	(12,591,785)	157,173,326
4400 Lottery Funds Ltd	6,063,026	297,088	6,360,114	(517,342)	5,842,772
3400 Other Funds Ltd	2,440,650,453	329,898,606	2,770,549,059	-	2,770,549,059
6400 Federal Funds Ltd	376,272,889	123,300,940	499,573,829	-	499,573,829
All Funds	3,037,562,493	408,685,620	3,446,248,113	(13,109,127)	3,433,138,986
6259 Spc Pmt to Pub Safety Stds/Trng					
8000 General Fund	416,859	20,426	437,285	-	437,285
6340 Spc Pmt to Environmental Quality					
6400 Federal Funds Ltd	596,053	167,427	763,480	-	763,480
6588 Spc Pmt to Early Learning and Care, Dept. of					
3400 Other Funds Ltd	1,546,933	-	1,546,933	-	1,546,933
6400 Federal Funds Ltd	1,546,932	-	1,546,932	-	1,546,932
All Funds	3,093,865	-	3,093,865	-	3,093,865
6603 Spc Pmt to Agriculture, Dept of					

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6400 Federal Funds Ltd	26,859	1,316	28,175	-	28,175
TOTAL SPECIAL PAYMENTS					
8000 General Fund	4,560,445,185	777,326,249	5,337,771,434	(10,392,545)	5,327,378,889
8010 General Fund Cap Improve	852,816	41,788	894,604	-	894,604
4400 Lottery Funds Ltd	20,510,870	1,293,570	21,804,440	(517,342)	21,287,098
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	8,144,937,376	(319,455,683)	7,825,481,693	-	7,825,481,693
6200 Federal Funds Non-Ltd	117,338,409	-	117,338,409	-	117,338,409
6400 Federal Funds Ltd	22,237,708,774	(409,601,881)	21,828,106,893	14,227,220	21,842,334,113
TOTAL SPECIAL PAYMENTS	\$35,121,793,430	\$49,604,043	\$35,171,397,473	\$3,317,333	\$35,174,714,806
TOTAL EXPENDITURES					
8000 General Fund	6,043,209,294	824,584,168	6,867,793,462	16,800,505	6,884,593,967
8010 General Fund Cap Improve	852,816	41,788	894,604	-	894,604
4400 Lottery Funds Ltd	24,419,551	1,639,801	26,059,352	(794,179)	25,265,173
3010 Other Funds Cap Improve	852,816	41,788	894,604	-	894,604
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	11,519,705,537	144,112,716	11,663,818,253	10,856,695	11,674,674,948
6200 Federal Funds Non-Ltd	118,138,409	-	118,138,409	-	118,138,409
6400 Federal Funds Ltd	22,941,480,969	(385,568,014)	22,555,912,955	53,598,102	22,609,511,057
TOTAL EXPENDITURES	\$40,688,659,392	\$584,852,247	\$41,273,511,639	\$80,461,123	\$41,353,972,762
ENDING BALANCE					
3400 Other Funds Ltd	352,175,532	(1,300,000)	350,875,532	-	350,875,532

AUTHORIZED POSITIONS

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8150 Class/Unclass Positions	5,037	33	5,070	81	5,151
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	5,024.27	33.00	5,057.27	58.59	5,115.86

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BEGINNING BALANCE					
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	7,222,182	-	7,222,182	-	7,222,182
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	90,228,203	8,141,583	98,369,786	(2,400,289)	95,969,497
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	529,275	-	529,275	-	529,275
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	1,360,524	-	1,360,524	-	1,360,524
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	1,889,799	-	1,889,799	-	1,889,799
CHARGES FOR SERVICES					
0415 Admin and Service Charges					
3400 Other Funds Ltd	46,512,227	(2,803,741)	43,708,486	11,129,067	54,837,553
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	70,466,318	38,703,150	109,169,468	700,933	109,870,401
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	406,776,510	136,466,350	543,242,860	(579,153)	542,663,707

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TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	26,800	2,793	29,593	-	29,593
1108 Tsfr From Mental Health Reg Agy					
3400 Other Funds Ltd	114,808	-	114,808	-	114,808
1124 Tsfr From Licensed Social Wkrs					
3400 Other Funds Ltd	48,000	-	48,000	-	48,000
1440 Tsfr From Consumer/Bus Svcs					
3400 Other Funds Ltd	14,870,281	-	14,870,281	-	14,870,281
1811 Tsfr From Chiropractic Exam, Bd					
3400 Other Funds Ltd	23,000	-	23,000	-	23,000
1833 Tsfr From Health Rel Lic Bds					
3400 Other Funds Ltd	106,000	-	106,000	-	106,000
1834 Tsfr From Board of Dentistry					
3400 Other Funds Ltd	50,000	-	50,000	-	50,000
1847 Tsfr From Oregon Medical Board					
3400 Other Funds Ltd	109,681	-	109,681	-	109,681
1851 Tsfr From Nursing, Bd of					
3400 Other Funds Ltd	950,000	-	950,000	-	950,000
1855 Tsfr From Board of Pharmacy					
3400 Other Funds Ltd	147,376	-	147,376	-	147,376
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	26,800	2,793	29,593	-	29,593

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3400 Other Funds Ltd	16,419,146	-	16,419,146	-	16,419,146
TOTAL TRANSFERS IN	\$16,445,946	\$2,793	\$16,448,739	-	\$16,448,739
TOTAL REVENUES					
8000 General Fund	90,228,203	8,141,583	98,369,786	(2,400,289)	95,969,497
4400 Lottery Funds Ltd	26,800	2,793	29,593	-	29,593
3400 Other Funds Ltd	135,287,490	35,899,409	171,186,899	11,830,000	183,016,899
6400 Federal Funds Ltd	406,776,510	136,466,350	543,242,860	(579,153)	542,663,707
TOTAL REVENUES	\$632,319,003	\$180,510,135	\$812,829,138	\$8,850,558	\$821,679,696
AVAILABLE REVENUES					
8000 General Fund	90,228,203	8,141,583	98,369,786	(2,400,289)	95,969,497
4400 Lottery Funds Ltd	26,800	2,793	29,593	-	29,593
3400 Other Funds Ltd	142,509,672	35,899,409	178,409,081	11,830,000	190,239,081
6400 Federal Funds Ltd	406,776,510	136,466,350	543,242,860	(579,153)	542,663,707
TOTAL AVAILABLE REVENUES	\$639,541,185	\$180,510,135	\$820,051,320	\$8,850,558	\$828,901,878
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	32,380,390	-	32,380,390	645,005	33,025,395
3400 Other Funds Ltd	19,917,821	1,926,192	21,844,013	1,092,195	22,936,208
6400 Federal Funds Ltd	24,289,135	2,755,608	27,044,743	171,892	27,216,635
All Funds	76,587,346	4,681,800	81,269,146	1,909,092	83,178,238
3160 Temporary Appointments					

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8000 General Fund	48,507	2,377	50,884	-	50,884
3400 Other Funds Ltd	3,417,840	167,474	3,585,314	-	3,585,314
6400 Federal Funds Ltd	516,814	25,324	542,138	-	542,138
All Funds	3,983,161	195,175	4,178,336	-	4,178,336
3170 Overtime Payments					
8000 General Fund	7,555	370	7,925	-	7,925
3400 Other Funds Ltd	17,491	857	18,348	-	18,348
6400 Federal Funds Ltd	7,672	376	8,048	-	8,048
All Funds	32,718	1,603	34,321	-	34,321
3180 Shift Differential					
6400 Federal Funds Ltd	114,200	5,596	119,796	-	119,796
3190 All Other Differential					
8000 General Fund	74,619	3,657	78,276	-	78,276
3400 Other Funds Ltd	201,420	58,277	259,697	-	259,697
6400 Federal Funds Ltd	127,490	6,247	133,737	-	133,737
All Funds	403,529	68,181	471,710	-	471,710
TOTAL SALARIES & WAGES					
8000 General Fund	32,511,071	6,404	32,517,475	645,005	33,162,480
3400 Other Funds Ltd	23,554,572	2,152,800	25,707,372	1,092,195	26,799,567
6400 Federal Funds Ltd	25,055,311	2,793,151	27,848,462	171,892	28,020,354
TOTAL SALARIES & WAGES	\$81,120,954	\$4,952,355	\$86,073,309	\$1,909,092	\$87,982,401
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					

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8000 General Fund	9,823	-	9,823	236	10,059
3400 Other Funds Ltd	6,378	711	7,089	504	7,593
6400 Federal Funds Ltd	7,567	1,106	8,673	72	8,745
All Funds	23,768	1,817	25,585	812	26,397
3220 Public Employees' Retire Cont					
8000 General Fund	8,022,152	995	8,023,147	159,446	8,182,593
3400 Other Funds Ltd	4,975,659	490,770	5,466,429	269,988	5,736,417
6400 Federal Funds Ltd	6,042,086	684,203	6,726,289	42,491	6,768,780
All Funds	19,039,897	1,175,968	20,215,865	471,925	20,687,790
3230 Social Security Taxes					
8000 General Fund	2,458,659	490	2,459,149	49,342	2,508,491
3400 Other Funds Ltd	1,781,802	164,690	1,946,492	83,556	2,030,048
6400 Federal Funds Ltd	1,888,679	213,680	2,102,359	13,150	2,115,509
All Funds	6,129,140	378,860	6,508,000	146,048	6,654,048
3241 Paid Family Medical Leave Insurance					
8000 General Fund	128,054	16	128,070	2,581	130,651
3400 Other Funds Ltd	79,214	7,943	87,157	4,371	91,528
6400 Federal Funds Ltd	96,454	11,075	107,529	687	108,216
All Funds	303,722	19,034	322,756	7,639	330,395
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	4,737	-	4,737	115	4,852
3400 Other Funds Ltd	3,065	342	3,407	240	3,647
6400 Federal Funds Ltd	3,663	532	4,195	33	4,228

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All Funds	11,465	874	12,339	388	12,727
3270 Flexible Benefits					
8000 General Fund	5,516,874	-	5,516,874	130,272	5,647,146
3400 Other Funds Ltd	3,565,910	397,440	3,963,350	282,624	4,245,974
6400 Federal Funds Ltd	4,246,170	618,240	4,864,410	39,744	4,904,154
All Funds	13,328,954	1,015,680	14,344,634	452,640	14,797,274
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	16,140,299	1,501	16,141,800	341,992	16,483,792
3400 Other Funds Ltd	10,412,028	1,061,896	11,473,924	641,283	12,115,207
6400 Federal Funds Ltd	12,284,619	1,528,836	13,813,455	96,177	13,909,632
TOTAL OTHER PAYROLL EXPENSES	\$38,836,946	\$2,592,233	\$41,429,179	\$1,079,452	\$42,508,631
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(1,371,096)	(250,062)	(1,621,158)	-	(1,621,158)
3400 Other Funds Ltd	(956,610)	(325,030)	(1,281,640)	-	(1,281,640)
6400 Federal Funds Ltd	(900,562)	(487,823)	(1,388,385)	-	(1,388,385)
All Funds	(3,228,268)	(1,062,915)	(4,291,183)	-	(4,291,183)
TOTAL PERSONAL SERVICES					
8000 General Fund	47,280,274	(242,157)	47,038,117	986,997	48,025,114
3400 Other Funds Ltd	33,009,990	2,889,666	35,899,656	1,733,478	37,633,134
6400 Federal Funds Ltd	36,439,368	3,834,164	40,273,532	268,069	40,541,601
TOTAL PERSONAL SERVICES	\$116,729,632	\$6,481,673	\$123,211,305	\$2,988,544	\$126,199,849
SERVICES & SUPPLIES					

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Health Policy & Analytics

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4100 Instate Travel					
8000 General Fund	447,370	37,169	484,539	2,895	487,434
3400 Other Funds Ltd	301,419	23,150	324,569	12,226	336,795
6400 Federal Funds Ltd	489,623	52,659	542,282	1,025	543,307
All Funds	1,238,412	112,978	1,351,390	16,146	1,367,536
4125 Out of State Travel					
8000 General Fund	60,163	35,224	95,387	-	95,387
3400 Other Funds Ltd	56,733	3,717	60,450	-	60,450
6400 Federal Funds Ltd	95,890	23,580	119,470	-	119,470
All Funds	212,786	62,521	275,307	-	275,307
4150 Employee Training					
8000 General Fund	94,444	4,768	99,212	2,874	102,086
3400 Other Funds Ltd	137,529	14,339	151,868	9,158	161,026
6400 Federal Funds Ltd	97,976	4,826	102,802	1,237	104,039
All Funds	329,949	23,933	353,882	13,269	367,151
4175 Office Expenses					
8000 General Fund	614,026	35,210	649,236	3,140	652,376
3400 Other Funds Ltd	551,669	29,143	580,812	9,504	590,316
6400 Federal Funds Ltd	612,811	46,490	659,301	1,390	660,691
All Funds	1,778,506	110,843	1,889,349	14,034	1,903,383
4200 Telecommunications					
8000 General Fund	226,051	11,317	237,368	3,356	240,724
3400 Other Funds Ltd	679,219	41,931	721,150	12,427	733,577

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6400 Federal Funds Ltd	331,725	32,658	364,383	1,316	365,699
All Funds	1,236,995	85,906	1,322,901	17,099	1,340,000
4250 Data Processing					
8000 General Fund	24,070	1,179	25,249	-	25,249
3400 Other Funds Ltd	9,748	477	10,225	10,306	20,531
6400 Federal Funds Ltd	71,479	18,328	89,807	-	89,807
All Funds	105,297	19,984	125,281	10,306	135,587
4275 Publicity and Publications					
8000 General Fund	380	19	399	-	399
3400 Other Funds Ltd	3,262,955	159,884	3,422,839	-	3,422,839
6400 Federal Funds Ltd	695	34	729	-	729
All Funds	3,264,030	159,937	3,423,967	-	3,423,967
4300 Professional Services					
8000 General Fund	15,323,971	2,359,033	17,683,004	(1,360,684)	16,322,320
3400 Other Funds Ltd	27,163,372	(3,224,809)	23,938,563	-	23,938,563
6400 Federal Funds Ltd	31,383,012	5,855,350	37,238,362	(867,327)	36,371,035
All Funds	73,870,355	4,989,574	78,859,929	(2,228,011)	76,631,918
4315 IT Professional Services					
8000 General Fund	3,312,452	308,059	3,620,511	35,000	3,655,511
3400 Other Funds Ltd	29,018,531	33,641,094	62,659,625	9,986,380	72,646,005
6400 Federal Funds Ltd	5,826,182	541,835	6,368,017	-	6,368,017
All Funds	38,157,165	34,490,988	72,648,153	10,021,380	82,669,533
4325 Attorney General					

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8000 General Fund	320,575	29,813	350,388	1,200,000	1,550,388
3400 Other Funds Ltd	2,187,110	203,401	2,390,511	-	2,390,511
6400 Federal Funds Ltd	406,429	111,340	517,769	-	517,769
All Funds	2,914,114	344,554	3,258,668	1,200,000	4,458,668
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	18,211	892	19,103	-	19,103
4400 Dues and Subscriptions					
8000 General Fund	3,577	175	3,752	-	3,752
3400 Other Funds Ltd	31,793	1,558	33,351	-	33,351
6400 Federal Funds Ltd	2,010	98	2,108	-	2,108
All Funds	37,380	1,831	39,211	-	39,211
4425 Facilities Rental and Taxes					
8000 General Fund	10,305	505	10,810	-	10,810
6400 Federal Funds Ltd	150,572	57,569	208,141	-	208,141
All Funds	160,877	58,074	218,951	-	218,951
4500 Food and Kitchen Supplies					
8000 General Fund	4,283	210	4,493	21,242	25,735
6400 Federal Funds Ltd	756	37	793	14,161	14,954
All Funds	5,039	247	5,286	35,403	40,689
4575 Agency Program Related S and S					
8000 General Fund	54,528	2,672	57,200	-	57,200
3400 Other Funds Ltd	67,888	3,326	71,214	-	71,214
6400 Federal Funds Ltd	12,871,749	4,888,402	17,760,151	-	17,760,151

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Health Policy & Analytics

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All Funds	12,994,165	4,894,400	17,888,565	-	17,888,565
4600 Intra-agency Charges					
8000 General Fund	-	-	-	6,775	6,775
3400 Other Funds Ltd	73,637	3,608	77,245	27,099	104,344
All Funds	73,637	3,608	77,245	33,874	111,119
4650 Other Services and Supplies					
8000 General Fund	318,357	15,600	333,957	-	333,957
4400 Lottery Funds Ltd	26,800	2,793	29,593	-	29,593
3400 Other Funds Ltd	87,808	4,302	92,110	304	92,414
6400 Federal Funds Ltd	87,773	4,301	92,074	-	92,074
All Funds	520,738	26,996	547,734	304	548,038
4700 Expendable Prop 250 - 5000					
8000 General Fund	81,628	4,001	85,629	2,113	87,742
3400 Other Funds Ltd	134,488	7,657	142,145	5,854	147,999
6400 Federal Funds Ltd	40,257	1,973	42,230	976	43,206
All Funds	256,373	13,631	270,004	8,943	278,947
4715 IT Expendable Property					
8000 General Fund	28,334	1,389	29,723	-	29,723
3400 Other Funds Ltd	84,449	4,137	88,586	23,264	111,850
6400 Federal Funds Ltd	32,122	1,575	33,697	-	33,697
All Funds	144,905	7,101	152,006	23,264	175,270
TOTAL SERVICES & SUPPLIES					
8000 General Fund	20,924,514	2,846,343	23,770,857	(83,289)	23,687,568

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4400 Lottery Funds Ltd	26,800	2,793	29,593	-	29,593
3400 Other Funds Ltd	63,866,559	30,917,807	94,784,366	10,096,522	104,880,888
6400 Federal Funds Ltd	52,501,061	11,641,055	64,142,116	(847,222)	63,294,894
TOTAL SERVICES & SUPPLIES	\$137,318,934	\$45,407,998	\$182,726,932	\$9,166,011	\$191,892,943
SPECIAL PAYMENTS					
6030 Dist to Non-Gov Units					
8000 General Fund	6,252,000	306,348	6,558,348	-	6,558,348
3400 Other Funds Ltd	34,024,007	1,876,976	35,900,983	-	35,900,983
6400 Federal Funds Ltd	1,584,591	77,645	1,662,236	-	1,662,236
All Funds	41,860,598	2,260,969	44,121,567	-	44,121,567
6035 Dist to Individuals					
3400 Other Funds Ltd	594,749	29,143	623,892	-	623,892
6085 Other Special Payments					
8000 General Fund	15,771,415	5,231,049	21,002,464	(3,303,997)	17,698,467
3400 Other Funds Ltd	3,792,185	185,817	3,978,002	-	3,978,002
6400 Federal Funds Ltd	316,251,490	120,913,486	437,164,976	-	437,164,976
All Funds	335,815,090	126,330,352	462,145,442	(3,303,997)	458,841,445
TOTAL SPECIAL PAYMENTS					
8000 General Fund	22,023,415	5,537,397	27,560,812	(3,303,997)	24,256,815
3400 Other Funds Ltd	38,410,941	2,091,936	40,502,877	-	40,502,877
6400 Federal Funds Ltd	317,836,081	120,991,131	438,827,212	-	438,827,212
TOTAL SPECIAL PAYMENTS	\$378,270,437	\$128,620,464	\$506,890,901	(\$3,303,997)	\$503,586,904
TOTAL EXPENDITURES					

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Health Policy & Analytics

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8000 General Fund	90,228,203	8,141,583	98,369,786	(2,400,289)	95,969,497
4400 Lottery Funds Ltd	26,800	2,793	29,593	-	29,593
3400 Other Funds Ltd	135,287,490	35,899,409	171,186,899	11,830,000	183,016,899
6400 Federal Funds Ltd	406,776,510	136,466,350	543,242,860	(579,153)	542,663,707
TOTAL EXPENDITURES	\$632,319,003	\$180,510,135	\$812,829,138	\$8,850,558	\$821,679,696
ENDING BALANCE					
3400 Other Funds Ltd	7,222,182	-	7,222,182	-	7,222,182
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	304	23	327	11	338
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	301.82	23.00	324.82	10.25	335.07

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Public Employees Benefit Board (PEBB)

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	252,796,629	-	252,796,629	-	252,796,629
REVENUE CATEGORIES					
CHARGES FOR SERVICES					
0415 Admin and Service Charges					
3400 Other Funds Ltd	2,880,229,736	460,088,820	3,340,318,556	-	3,340,318,556
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	4,961,244	-	4,961,244	-	4,961,244
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	24,364,766	-	24,364,766	-	24,364,766
TOTAL REVENUES					
3400 Other Funds Ltd	2,909,555,746	460,088,820	3,369,644,566	-	3,369,644,566
AVAILABLE REVENUES					
3400 Other Funds Ltd	3,162,352,375	460,088,820	3,622,441,195	-	3,622,441,195
EXPENDITURES					
PERSONAL SERVICES					
OTHER PAYROLL EXPENSES					
3280 Other OPE					
3400 Other Funds Ltd	20,391,940	(20,391,940)	-	-	-
SERVICES & SUPPLIES					

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Public Employees Benefit Board (PEBB)

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4575 Agency Program Related S and S					
3400 Other Funds Ltd	2,856,587,148	443,880,363	3,300,467,511	-	3,300,467,511
SPECIAL PAYMENTS					
6085 Other Special Payments					
3400 Other Funds Ltd	32,576,658	36,600,397	69,177,055	-	69,177,055
TOTAL EXPENDITURES					
3400 Other Funds Ltd	2,909,555,746	460,088,820	3,369,644,566	-	3,369,644,566
ENDING BALANCE					
3400 Other Funds Ltd	252,796,629	-	252,796,629	-	252,796,629

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Oregon Educators Benefit Board (OEBB)

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	33,549,000	-	33,549,000	-	33,549,000
REVENUE CATEGORIES					
CHARGES FOR SERVICES					
0415 Admin and Service Charges					
3400 Other Funds Ltd	2,246,096,322	283,828,370	2,529,924,692	-	2,529,924,692
AVAILABLE REVENUES					
3400 Other Funds Ltd	2,279,645,322	283,828,370	2,563,473,692	-	2,563,473,692
EXPENDITURES					
SERVICES & SUPPLIES					
4600 Intra-agency Charges					
3400 Other Funds Ltd	562,899	38,952	601,851	-	601,851
SPECIAL PAYMENTS					
6085 Other Special Payments					
3400 Other Funds Ltd	2,245,533,423	283,789,418	2,529,322,841	-	2,529,322,841
TOTAL EXPENDITURES					
3400 Other Funds Ltd	2,246,096,322	283,828,370	2,529,924,692	-	2,529,924,692
ENDING BALANCE					
3400 Other Funds Ltd	33,549,000	-	33,549,000	-	33,549,000

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Public Health Programs

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	59,869,000	-	59,869,000	-	59,869,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	296,664,593	(6,959,837)	289,704,756	1,805,117	291,509,873
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	16,812,769	-	16,812,769	-	16,812,769
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	12,297,950	-	12,297,950	-	12,297,950
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	29,110,719	-	29,110,719	-	29,110,719
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	22,994,778	-	22,994,778	-	22,994,778
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	1,140,607	-	1,140,607	-	1,140,607
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	7,237,854	-	7,237,854	-	7,237,854

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Public Health Programs

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
DONATIONS AND CONTRIBUTIONS					
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	108,333	-	108,333	-	108,333
OTHER					
0975 Other Revenues					
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	242,169,918	8,313,063	250,482,981	(973,305)	249,509,676
All Funds	282,169,918	8,313,063	290,482,981	(973,305)	289,509,676
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6200 Federal Funds Non-Ltd	118,138,409	-	118,138,409	-	118,138,409
6400 Federal Funds Ltd	507,018,508	(21,680,439)	485,338,069	(295,336)	485,042,733
All Funds	625,156,917	(21,680,439)	603,476,478	(295,336)	603,181,142
TRANSFERS IN					
1050 Transfer In Other					
3400 Other Funds Ltd	354,831	-	354,831	-	354,831
1060 Transfer from General Fund					
3400 Other Funds Ltd	4,000,000	(4,000,000)	-	-	-
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	51,442,320	(6,405,773)	45,036,547	-	45,036,547
1330 Tsfr From Energy, Dept of					
3400 Other Funds Ltd	93,361	-	93,361	-	93,361
1340 Tsfr From Environmental Quality					

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3400 Other Funds Ltd	2,409,858	-	2,409,858	-	2,409,858
1603 Tsfr From Agriculture, Dept of					
3400 Other Funds Ltd	312,068	-	312,068	-	312,068
1833 Tsfr From Health Rel Lic Bds					
3400 Other Funds Ltd	82,460	-	82,460	-	82,460
1834 Tsfr From Board of Dentistry					
3400 Other Funds Ltd	225,000	-	225,000	-	225,000
1847 Tsfr From Oregon Medical Board					
3400 Other Funds Ltd	1,924,146	-	1,924,146	-	1,924,146
1851 Tsfr From Nursing, Bd of					
3400 Other Funds Ltd	425,000	-	425,000	-	425,000
1855 Tsfr From Board of Pharmacy					
3400 Other Funds Ltd	616,988	-	616,988	-	616,988
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	61,886,032	(10,405,773)	51,480,259	-	51,480,259
TOTAL REVENUES					
8000 General Fund	296,664,593	(6,959,837)	289,704,756	1,805,117	291,509,873
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	364,648,241	(2,092,710)	362,555,531	(973,305)	361,582,226
6200 Federal Funds Non-Ltd	118,138,409	-	118,138,409	-	118,138,409
6400 Federal Funds Ltd	507,018,508	(21,680,439)	485,338,069	(295,336)	485,042,733
TOTAL REVENUES	\$1,326,469,751	(\$30,732,986)	\$1,295,736,765	\$536,476	\$1,296,273,241
TRANSFERS OUT					

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2123 Tsfr To OR Business Development					
6400 Federal Funds Ltd	(26,571,159)	-	(26,571,159)	-	(26,571,159)
2340 Tsfr To Environmental Quality					
6400 Federal Funds Ltd	(1,728,861)	-	(1,728,861)	-	(1,728,861)
2603 Tsfr To Agriculture, Dept of					
6400 Federal Funds Ltd	(141,398)	-	(141,398)	-	(141,398)
2845 Tsfr To OLCC					
3400 Other Funds Ltd	(73,631)	-	(73,631)	-	(73,631)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(73,631)	-	(73,631)	-	(73,631)
6400 Federal Funds Ltd	(28,441,418)	-	(28,441,418)	-	(28,441,418)
TOTAL TRANSFERS OUT	(\$28,515,049)	-	(\$28,515,049)	-	(\$28,515,049)
AVAILABLE REVENUES					
8000 General Fund	296,664,593	(6,959,837)	289,704,756	1,805,117	291,509,873
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	424,443,610	(2,092,710)	422,350,900	(973,305)	421,377,595
6200 Federal Funds Non-Ltd	118,138,409	-	118,138,409	-	118,138,409
6400 Federal Funds Ltd	478,577,090	(21,680,439)	456,896,651	(295,336)	456,601,315
TOTAL AVAILABLE REVENUES	\$1,357,823,702	(\$30,732,986)	\$1,327,090,716	\$536,476	\$1,327,627,192
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	45,751,397	(270,384)	45,481,013	1,014,030	46,495,043
3400 Other Funds Ltd	71,550,138	378,384	71,928,522	(2,688,756)	69,239,766
6400 Federal Funds Ltd	109,503,820	1,057,800	110,561,620	(194,652)	110,366,968
All Funds	226,805,355	1,165,800	227,971,155	(1,869,378)	226,101,777
3160 Temporary Appointments					
8000 General Fund	52,835	2,589	55,424	-	55,424
3400 Other Funds Ltd	252,786	12,386	265,172	-	265,172
6400 Federal Funds Ltd	110,287	5,404	115,691	-	115,691
All Funds	415,908	20,379	436,287	-	436,287
3170 Overtime Payments					
8000 General Fund	15,200	744	15,944	-	15,944
3400 Other Funds Ltd	194,649	9,538	204,187	-	204,187
6400 Federal Funds Ltd	256,053	12,547	268,600	-	268,600
All Funds	465,902	22,829	488,731	-	488,731
3180 Shift Differential					
8000 General Fund	51	2	53	-	53
3400 Other Funds Ltd	650	31	681	-	681
6400 Federal Funds Ltd	959	47	1,006	-	1,006
All Funds	1,660	80	1,740	-	1,740
3190 All Other Differential					
8000 General Fund	1,354,120	66,352	1,420,472	-	1,420,472
3400 Other Funds Ltd	1,026,296	50,289	1,076,585	-	1,076,585
6400 Federal Funds Ltd	15,056,417	737,765	15,794,182	-	15,794,182

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Public Health Programs

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	17,436,833	854,406	18,291,239	-	18,291,239
TOTAL SALARIES & WAGES					
8000 General Fund	47,173,603	(200,697)	46,972,906	1,014,030	47,986,936
3400 Other Funds Ltd	73,024,519	450,628	73,475,147	(2,688,756)	70,786,391
6400 Federal Funds Ltd	124,927,536	1,813,563	126,741,099	(194,652)	126,546,447
TOTAL SALARIES & WAGES	\$245,125,658	\$2,063,494	\$247,189,152	(\$1,869,378)	\$245,319,774
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	15,412	(79)	15,333	424	15,757
3400 Other Funds Ltd	27,718	158	27,876	(967)	26,909
6400 Federal Funds Ltd	36,546	395	36,941	(66)	36,875
All Funds	79,676	474	80,150	(609)	79,541
3220 Public Employees' Retire Cont					
8000 General Fund	11,646,818	(50,252)	11,596,566	250,665	11,847,231
3400 Other Funds Ltd	17,984,502	108,332	18,092,834	(664,663)	17,428,171
6400 Federal Funds Ltd	30,954,321	446,976	31,401,297	(48,118)	31,353,179
All Funds	60,585,641	505,056	61,090,697	(462,116)	60,628,581
3230 Social Security Taxes					
8000 General Fund	3,582,699	(15,352)	3,567,347	77,575	3,644,922
3400 Other Funds Ltd	5,576,392	34,474	5,610,866	(205,688)	5,405,178
6400 Federal Funds Ltd	9,551,606	138,739	9,690,345	(14,891)	9,675,454
All Funds	18,710,697	157,861	18,868,558	(143,004)	18,725,554
3241 Paid Family Medical Leave Insurance					

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8000 General Fund	186,791	(814)	185,977	4,058	190,035
3400 Other Funds Ltd	290,370	1,753	292,123	(10,756)	281,367
6400 Federal Funds Ltd	498,301	7,234	505,535	(778)	504,757
All Funds	975,462	8,173	983,635	(7,476)	976,159
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	7,433	(38)	7,395	206	7,601
3400 Other Funds Ltd	13,344	76	13,420	(466)	12,954
6400 Federal Funds Ltd	17,618	190	17,808	(32)	17,776
All Funds	38,395	228	38,623	(292)	38,331
3270 Flexible Benefits					
8000 General Fund	8,616,387	(44,160)	8,572,227	235,519	8,807,746
3400 Other Funds Ltd	15,493,948	88,320	15,582,268	(540,960)	15,041,308
6400 Federal Funds Ltd	20,445,261	220,800	20,666,061	(36,799)	20,629,262
All Funds	44,555,596	264,960	44,820,556	(342,240)	44,478,316
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	24,055,540	(110,695)	23,944,845	568,447	24,513,292
3400 Other Funds Ltd	39,386,274	233,113	39,619,387	(1,423,500)	38,195,887
6400 Federal Funds Ltd	61,503,653	814,334	62,317,987	(100,684)	62,217,303
TOTAL OTHER PAYROLL EXPENSES	\$124,945,467	\$936,752	\$125,882,219	(\$955,737)	\$124,926,482
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(2,033,881)	(307,953)	(2,341,834)	-	(2,341,834)
3400 Other Funds Ltd	(3,049,976)	(613,127)	(3,663,103)	-	(3,663,103)

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6400 Federal Funds Ltd	(5,400,464)	(918,213)	(6,318,677)	-	(6,318,677)
All Funds	(10,484,321)	(1,839,293)	(12,323,614)	-	(12,323,614)
TOTAL PERSONAL SERVICES					
8000 General Fund	69,195,262	(619,345)	68,575,917	1,582,477	70,158,394
3400 Other Funds Ltd	109,360,817	70,614	109,431,431	(4,112,256)	105,319,175
6400 Federal Funds Ltd	181,030,725	1,709,684	182,740,409	(295,336)	182,445,073
TOTAL PERSONAL SERVICES	\$359,586,804	\$1,160,953	\$360,747,757	(\$2,825,115)	\$357,922,642
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	687,352	51,663	739,015	8,356	747,371
3400 Other Funds Ltd	1,893,689	613	1,894,302	(16,246)	1,878,056
6400 Federal Funds Ltd	1,669,185	3,396	1,672,581	-	1,672,581
All Funds	4,250,226	55,672	4,305,898	(7,890)	4,298,008
4125 Out of State Travel					
8000 General Fund	75,037	3,676	78,713	-	78,713
3400 Other Funds Ltd	203,459	-	203,459	-	203,459
6400 Federal Funds Ltd	573,379	-	573,379	-	573,379
All Funds	851,875	3,676	855,551	-	855,551
4150 Employee Training					
8000 General Fund	294,671	14,977	309,648	4,611	314,259
3400 Other Funds Ltd	340,613	326	340,939	(1,546)	339,393
6400 Federal Funds Ltd	832,290	2,544	834,834	-	834,834
All Funds	1,467,574	17,847	1,485,421	3,065	1,488,486

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4175 Office Expenses					
8000 General Fund	1,144,108	60,448	1,204,556	11,585	1,216,141
3400 Other Funds Ltd	2,265,578	944	2,266,522	(9,666)	2,256,856
6400 Federal Funds Ltd	1,776,328	2,640	1,778,968	-	1,778,968
All Funds	5,186,014	64,032	5,250,046	1,919	5,251,965
4200 Telecommunications					
8000 General Fund	411,480	21,468	432,948	8,957	441,905
3400 Other Funds Ltd	506,537	566	507,103	(14,959)	492,144
6400 Federal Funds Ltd	776,322	3,452	779,774	-	779,774
All Funds	1,694,339	25,486	1,719,825	(6,002)	1,713,823
4250 Data Processing					
8000 General Fund	257,874	6,849	264,723	12,884	277,607
3400 Other Funds Ltd	166,530	-	166,530	2,577	169,107
6400 Federal Funds Ltd	714,744	5,153	719,897	-	719,897
All Funds	1,139,148	12,002	1,151,150	15,461	1,166,611
4275 Publicity and Publications					
8000 General Fund	509,607	24,970	534,577	1,300	535,877
3400 Other Funds Ltd	571,427	-	571,427	(1,050)	570,377
6400 Federal Funds Ltd	452,599	-	452,599	-	452,599
All Funds	1,533,633	24,970	1,558,603	250	1,558,853
4300 Professional Services					
8000 General Fund	20,862,068	2,486,617	23,348,685	6,096,960	29,445,645
3400 Other Funds Ltd	76,772,814	(1,305,773)	75,467,041	5,516,534	80,983,575

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6400 Federal Funds Ltd	111,322,772	(5,080,837)	106,241,935	-	106,241,935
All Funds	208,957,654	(3,899,993)	205,057,661	11,613,494	216,671,155
4315 IT Professional Services					
8000 General Fund	2,070,076	216,217	2,286,293	-	2,286,293
3400 Other Funds Ltd	2,381,917	-	2,381,917	-	2,381,917
6400 Federal Funds Ltd	2,032,231	-	2,032,231	-	2,032,231
All Funds	6,484,224	216,217	6,700,441	-	6,700,441
4325 Attorney General					
8000 General Fund	1,690,404	232,050	1,922,454	331,751	2,254,205
3400 Other Funds Ltd	3,610,210	-	3,610,210	(43,311)	3,566,899
6400 Federal Funds Ltd	177,090	-	177,090	-	177,090
All Funds	5,477,704	232,050	5,709,754	288,440	5,998,194
4350 Dispute Resolution Services					
3400 Other Funds Ltd	11,463	-	11,463	-	11,463
4375 Employee Recruitment and Develop					
8000 General Fund	10,879	533	11,412	-	11,412
3400 Other Funds Ltd	765	-	765	-	765
6400 Federal Funds Ltd	9,525	-	9,525	-	9,525
All Funds	21,169	533	21,702	-	21,702
4400 Dues and Subscriptions					
8000 General Fund	58,909	2,887	61,796	900	62,696
3400 Other Funds Ltd	72,477	-	72,477	(7,200)	65,277
6400 Federal Funds Ltd	143,899	-	143,899	-	143,899

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All Funds	275,285	2,887	278,172	(6,300)	271,872
4425 Facilities Rental and Taxes					
8000 General Fund	87,995	4,311	92,306	-	92,306
3400 Other Funds Ltd	57,367	-	57,367	-	57,367
6400 Federal Funds Ltd	20,017	-	20,017	-	20,017
All Funds	165,379	4,311	169,690	-	169,690
4450 Fuels and Utilities					
3400 Other Funds Ltd	197,987	-	197,987	-	197,987
4475 Facilities Maintenance					
8000 General Fund	41,190	2,018	43,208	-	43,208
3400 Other Funds Ltd	41,922	-	41,922	-	41,922
6400 Federal Funds Ltd	196,135	-	196,135	-	196,135
All Funds	279,247	2,018	281,265	-	281,265
4500 Food and Kitchen Supplies					
8000 General Fund	931,067	45,622	976,689	-	976,689
3400 Other Funds Ltd	9,346,452	-	9,346,452	(2,278,397)	7,068,055
6400 Federal Funds Ltd	3,576,855	-	3,576,855	-	3,576,855
All Funds	13,854,374	45,622	13,899,996	(2,278,397)	11,621,599
4525 Medical Services and Supplies					
8000 General Fund	3,797,299	226,846	4,024,145	-	4,024,145
3400 Other Funds Ltd	44,416,570	-	44,416,570	-	44,416,570
6400 Federal Funds Ltd	6,787,125	(203,025)	6,584,100	-	6,584,100
All Funds	55,000,994	23,821	55,024,815	-	55,024,815

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4550 Other Care of Residents and Patients					
8000 General Fund	20,955	1,027	21,982	-	21,982
3400 Other Funds Ltd	3,526	-	3,526	-	3,526
6400 Federal Funds Ltd	10,422	-	10,422	-	10,422
All Funds	34,903	1,027	35,930	-	35,930
4575 Agency Program Related S and S					
8000 General Fund	749,554	109,799	859,353	-	859,353
3400 Other Funds Ltd	17,184,719	-	17,184,719	-	17,184,719
6200 Federal Funds Non-Ltd	800,000	-	800,000	-	800,000
6400 Federal Funds Ltd	3,741,944	-	3,741,944	-	3,741,944
All Funds	22,476,217	109,799	22,586,016	-	22,586,016
4600 Intra-agency Charges					
8000 General Fund	206	10	216	-	216
3400 Other Funds Ltd	1,099,257	-	1,099,257	-	1,099,257
6400 Federal Funds Ltd	84,633	-	84,633	-	84,633
All Funds	1,184,096	10	1,184,106	-	1,184,106
4650 Other Services and Supplies					
8000 General Fund	1,911,566	(145,626)	1,765,940	37,504	1,803,444
3400 Other Funds Ltd	1,388,623	-	1,388,623	(14,414)	1,374,209
6400 Federal Funds Ltd	4,901,103	(432,054)	4,469,049	-	4,469,049
All Funds	8,201,292	(577,680)	7,623,612	23,090	7,646,702
4700 Expendable Prop 250 - 5000					
8000 General Fund	225,022	10,291	235,313	3,252	238,565

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3400 Other Funds Ltd	248,910	-	248,910	813	249,723
6400 Federal Funds Ltd	372,561	1,626	374,187	-	374,187
All Funds	846,493	11,917	858,410	4,065	862,475
4715 IT Expendable Property					
8000 General Fund	196,652	(434)	196,218	29,080	225,298
3400 Other Funds Ltd	386,441	-	386,441	5,816	392,257
6400 Federal Funds Ltd	623,987	11,632	635,619	-	635,619
All Funds	1,207,080	11,198	1,218,278	34,896	1,253,174
TOTAL SERVICES & SUPPLIES					
8000 General Fund	36,033,971	3,376,219	39,410,190	6,547,140	45,957,330
3400 Other Funds Ltd	163,169,253	(1,303,324)	161,865,929	3,138,951	165,004,880
6200 Federal Funds Non-Ltd	800,000	-	800,000	-	800,000
6400 Federal Funds Ltd	140,795,146	(5,685,473)	135,109,673	-	135,109,673
TOTAL SERVICES & SUPPLIES	\$340,798,370	(\$3,612,578)	\$337,185,792	\$9,686,091	\$346,871,883
CAPITAL OUTLAY					
5200 Technical Equipment					
3400 Other Funds Ltd	224,683	-	224,683	-	224,683
6400 Federal Funds Ltd	414,812	-	414,812	-	414,812
All Funds	639,495	-	639,495	-	639,495
5900 Other Capital Outlay					
6400 Federal Funds Ltd	30,000	-	30,000	-	30,000
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	224,683	-	224,683	-	224,683

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6400 Federal Funds Ltd	444,812	-	444,812	-	444,812
TOTAL CAPITAL OUTLAY	\$669,495	-	\$669,495	-	\$669,495
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	72,944,535	3,574,283	76,518,818	-	76,518,818
3200 Other Funds Non-Ltd	9,759,665	-	9,759,665	-	9,759,665
3400 Other Funds Ltd	40,762,807	1,500,000	42,262,807	-	42,262,807
6400 Federal Funds Ltd	107,742,506	(2,994,468)	104,748,038	-	104,748,038
All Funds	231,209,513	2,079,815	233,289,328	-	233,289,328
6025 Dist to Other Gov Unit					
8000 General Fund	13,257,491	538,873	13,796,364	-	13,796,364
3400 Other Funds Ltd	153,655	-	153,655	-	153,655
6400 Federal Funds Ltd	8,273,805	(4,943,246)	3,330,559	-	3,330,559
All Funds	21,684,951	(4,404,373)	17,280,578	-	17,280,578
6030 Dist to Non-Gov Units					
8000 General Fund	57,850,172	3,464,059	61,314,231	(6,324,500)	54,989,731
3400 Other Funds Ltd	10,130,190	800,000	10,930,190	-	10,930,190
6400 Federal Funds Ltd	4,260,297	(2,244,239)	2,016,058	-	2,016,058
All Funds	72,240,659	2,019,820	74,260,479	(6,324,500)	67,935,979
6035 Dist to Individuals					
8000 General Fund	19,289,359	945,179	20,234,538	-	20,234,538
3200 Other Funds Non-Ltd	30,240,335	-	30,240,335	-	30,240,335
3400 Other Funds Ltd	33,246,803	-	33,246,803	-	33,246,803

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6200 Federal Funds Non-Ltd	117,338,409	-	117,338,409	-	117,338,409
6400 Federal Funds Ltd	22,922,937	(7,691,440)	15,231,497	-	15,231,497
All Funds	223,037,843	(6,746,261)	216,291,582	-	216,291,582
6055 Dist to Contract Svc Providers					
8000 General Fund	2,040,944	100,006	2,140,950	-	2,140,950
3400 Other Funds Ltd	538,070	-	538,070	-	538,070
6400 Federal Funds Ltd	1,186,093	-	1,186,093	-	1,186,093
All Funds	3,765,107	100,006	3,865,113	-	3,865,113
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	4,000,000	(4,000,000)	-	-	-
6085 Other Special Payments					
8000 General Fund	22,052,859	(14,339,111)	7,713,748	-	7,713,748
3400 Other Funds Ltd	9,549,611	(3,160,000)	6,389,611	-	6,389,611
6400 Federal Funds Ltd	11,297,857	-	11,297,857	-	11,297,857
All Funds	42,900,327	(17,499,111)	25,401,216	-	25,401,216
6340 Spc Pmt to Environmental Quality					
6400 Federal Funds Ltd	596,053	167,427	763,480	-	763,480
6603 Spc Pmt to Agriculture, Dept of					
6400 Federal Funds Ltd	26,859	1,316	28,175	-	28,175
TOTAL SPECIAL PAYMENTS					
8000 General Fund	191,435,360	(9,716,711)	181,718,649	(6,324,500)	175,394,149
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	94,381,136	(860,000)	93,521,136	-	93,521,136

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6200 Federal Funds Non-Ltd	117,338,409	-	117,338,409	-	117,338,409
6400 Federal Funds Ltd	156,306,407	(17,704,650)	138,601,757	-	138,601,757
TOTAL SPECIAL PAYMENTS	\$599,461,312	(\$28,281,361)	\$571,179,951	(\$6,324,500)	\$564,855,451
TOTAL EXPENDITURES					
8000 General Fund	296,664,593	(6,959,837)	289,704,756	1,805,117	291,509,873
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	367,135,889	(2,092,710)	365,043,179	(973,305)	364,069,874
6200 Federal Funds Non-Ltd	118,138,409	-	118,138,409	-	118,138,409
6400 Federal Funds Ltd	478,577,090	(21,680,439)	456,896,651	(295,336)	456,601,315
TOTAL EXPENDITURES	\$1,300,515,981	(\$30,732,986)	\$1,269,782,995	\$536,476	\$1,270,319,471
ENDING BALANCE					
3400 Other Funds Ltd	57,307,721	-	57,307,721	-	57,307,721
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1,012	6	1,018	6	1,024
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	1,008.95	6.00	1,014.95	(7.67)	1,007.28

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Oregon State Hospital

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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,081,537,548	13,527,714	1,095,065,262	6,652,798	1,101,718,060
8010 General Fund Cap Improve	852,816	41,788	894,604	-	894,604
All Funds	1,082,390,364	13,569,502	1,095,959,866	6,652,798	1,102,612,664

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	271,517	-	271,517	-	271,517
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0420 Care of State Wards

3400 Other Funds Ltd	2,369,042	-	2,369,042	-	2,369,042
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TOTAL CHARGES FOR SERVICES

3400 Other Funds Ltd	2,640,559	-	2,640,559	-	2,640,559
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	4,788,000	(451,286)	4,336,714	-	4,336,714
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SALES INCOME

0705 Sales Income

3400 Other Funds Ltd	2,559,387	-	2,559,387	-	2,559,387
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	11,610,172	909	11,611,081	-	11,611,081
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FEDERAL FUNDS REVENUE

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0995 Federal Funds					
6400 Federal Funds Ltd	35,612,533	(2,991,560)	32,620,973	-	32,620,973
TRANSFERS IN					
1010 Transfer In - Intrafund					
3010 Other Funds Cap Improve	852,816	41,788	894,604	-	894,604
1060 Transfer from General Fund					
3010 Other Funds Cap Improve	34,375	41,788	76,163	-	76,163
3400 Other Funds Ltd	818,441	-	818,441	-	818,441
All Funds	852,816	41,788	894,604	-	894,604
TOTAL TRANSFERS IN					
3010 Other Funds Cap Improve	887,191	83,576	970,767	-	970,767
3400 Other Funds Ltd	818,441	-	818,441	-	818,441
TOTAL TRANSFERS IN	\$1,705,632	\$83,576	\$1,789,208	-	\$1,789,208
TOTAL REVENUES					
8000 General Fund	1,081,537,548	13,527,714	1,095,065,262	6,652,798	1,101,718,060
8010 General Fund Cap Improve	852,816	41,788	894,604	-	894,604
3010 Other Funds Cap Improve	887,191	83,576	970,767	-	970,767
3400 Other Funds Ltd	22,416,559	(450,377)	21,966,182	-	21,966,182
6400 Federal Funds Ltd	35,612,533	(2,991,560)	32,620,973	-	32,620,973
TOTAL REVENUES	\$1,141,306,647	\$10,211,141	\$1,151,517,788	\$6,652,798	\$1,158,170,586
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3010 Other Funds Cap Improve	(34,375)	(41,788)	(76,163)	-	(76,163)

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Oregon State Hospital

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	(818,441)	-	(818,441)	-	(818,441)
All Funds	(852,816)	(41,788)	(894,604)	-	(894,604)
AVAILABLE REVENUES					
8000 General Fund	1,081,537,548	13,527,714	1,095,065,262	6,652,798	1,101,718,060
8010 General Fund Cap Improve	852,816	41,788	894,604	-	894,604
3010 Other Funds Cap Improve	852,816	41,788	894,604	-	894,604
3400 Other Funds Ltd	21,598,118	(450,377)	21,147,741	-	21,147,741
6400 Federal Funds Ltd	35,612,533	(2,991,560)	32,620,973	-	32,620,973
TOTAL AVAILABLE REVENUES	\$1,140,453,831	\$10,169,353	\$1,150,623,184	\$6,652,798	\$1,157,275,982
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	602,174,905	1,594,310	603,769,215	1,157,183	604,926,398
3400 Other Funds Ltd	6,034,367	-	6,034,367	-	6,034,367
6400 Federal Funds Ltd	22,677,578	(1,594,310)	21,083,268	-	21,083,268
All Funds	630,886,850	-	630,886,850	1,157,183	632,044,033
3160 Temporary Appointments					
8000 General Fund	2,381,574	116,966	2,498,540	-	2,498,540
6400 Federal Funds Ltd	5,488	-	5,488	-	5,488
All Funds	2,387,062	116,966	2,504,028	-	2,504,028
3170 Overtime Payments					
8000 General Fund	23,148,696	2,662,100	25,810,796	-	25,810,796

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3180 Shift Differential					
8000 General Fund	11,982,733	598,387	12,581,120	-	12,581,120
3400 Other Funds Ltd	229,244	-	229,244	-	229,244
All Funds	12,211,977	598,387	12,810,364	-	12,810,364
3190 All Other Differential					
8000 General Fund	24,825,213	2,960,874	27,786,087	29,910	27,815,997
6400 Federal Funds Ltd	921,512	-	921,512	-	921,512
All Funds	25,746,725	2,960,874	28,707,599	29,910	28,737,509
TOTAL SALARIES & WAGES					
8000 General Fund	664,513,121	7,932,637	672,445,758	1,187,093	673,632,851
3400 Other Funds Ltd	6,263,611	-	6,263,611	-	6,263,611
6400 Federal Funds Ltd	23,604,578	(1,594,310)	22,010,268	-	22,010,268
TOTAL SALARIES & WAGES	\$694,381,310	\$6,338,327	\$700,719,637	\$1,187,093	\$701,906,730
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	228,783	995	229,778	378	230,156
3400 Other Funds Ltd	1,470	-	1,470	-	1,470
6400 Federal Funds Ltd	6,366	(995)	5,371	-	5,371
All Funds	236,619	-	236,619	378	236,997
3220 Public Employees' Retire Cont					
8000 General Fund	163,706,730	1,932,044	165,638,774	293,449	165,932,223
3400 Other Funds Ltd	1,548,262	-	1,548,262	-	1,548,262
6400 Federal Funds Ltd	5,833,907	(394,121)	5,439,786	-	5,439,786

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All Funds	171,088,899	1,537,923	172,626,822	293,449	172,920,271
3230 Social Security Taxes					
8000 General Fund	48,934,281	607,101	49,541,382	90,814	49,632,196
3400 Other Funds Ltd	451,680	-	451,680	-	451,680
6400 Federal Funds Ltd	1,736,264	(122,217)	1,614,047	-	1,614,047
All Funds	51,122,225	484,884	51,607,109	90,814	51,697,923
3241 Paid Family Medical Leave Insurance					
8000 General Fund	2,525,664	31,276	2,556,940	4,748	2,561,688
3400 Other Funds Ltd	23,298	-	23,298	-	23,298
6400 Federal Funds Ltd	89,903	(6,391)	83,512	-	83,512
All Funds	2,638,865	24,885	2,663,750	4,748	2,668,498
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	110,068	461	110,529	180	110,709
3400 Other Funds Ltd	675	-	675	-	675
6400 Federal Funds Ltd	3,067	(461)	2,606	-	2,606
All Funds	113,810	-	113,810	180	113,990
3270 Flexible Benefits					
8000 General Fund	127,872,327	550,774	128,423,101	209,760	128,632,861
3400 Other Funds Ltd	839,866	-	839,866	-	839,866
6400 Federal Funds Ltd	3,547,021	(550,774)	2,996,247	-	2,996,247
All Funds	132,259,214	-	132,259,214	209,760	132,468,974
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	343,377,853	3,122,651	346,500,504	599,329	347,099,833

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3400 Other Funds Ltd	2,865,251	-	2,865,251	-	2,865,251
6400 Federal Funds Ltd	11,216,528	(1,074,959)	10,141,569	-	10,141,569
TOTAL OTHER PAYROLL EXPENSES	\$357,459,632	\$2,047,692	\$359,507,324	\$599,329	\$360,106,653
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(25,559,712)	(6,604,303)	(32,164,015)	-	(32,164,015)
3400 Other Funds Ltd	(560,858)	909	(559,949)	-	(559,949)
6400 Federal Funds Ltd	(2,293,320)	82,907	(2,210,413)	-	(2,210,413)
All Funds	(28,413,890)	(6,520,487)	(34,934,377)	-	(34,934,377)
TOTAL PERSONAL SERVICES					
8000 General Fund	982,331,262	4,450,985	986,782,247	1,786,422	988,568,669
3400 Other Funds Ltd	8,568,004	909	8,568,913	-	8,568,913
6400 Federal Funds Ltd	32,527,786	(2,586,362)	29,941,424	-	29,941,424
TOTAL PERSONAL SERVICES	\$1,023,427,052	\$1,865,532	\$1,025,292,584	\$1,786,422	\$1,027,079,006
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	2,272,267	115,318	2,387,585	8,065	2,395,650
6400 Federal Funds Ltd	5,983	(5,983)	-	-	-
All Funds	2,278,250	109,335	2,387,585	8,065	2,395,650
4125 Out of State Travel					
8000 General Fund	198,981	9,750	208,731	-	208,731
4150 Employee Training					
8000 General Fund	1,702,156	84,004	1,786,160	6,040	1,792,200

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6400 Federal Funds Ltd	1,738	(1,738)	-	-	-
All Funds	1,703,894	82,266	1,786,160	6,040	1,792,200
4175 Office Expenses					
8000 General Fund	4,948,965	255,397	5,204,362	6,268	5,210,630
6400 Federal Funds Ltd	15,672	(15,672)	-	-	-
All Funds	4,964,637	239,725	5,204,362	6,268	5,210,630
4200 Telecommunications					
8000 General Fund	2,146,614	107,185	2,253,799	8,196	2,261,995
6400 Federal Funds Ltd	3,932	(3,932)	-	-	-
All Funds	2,150,546	103,253	2,253,799	8,196	2,261,995
4250 Data Processing					
8000 General Fund	10,115,097	25,541	10,140,638	-	10,140,638
4275 Publicity and Publications					
8000 General Fund	453,843	22,238	476,081	-	476,081
4300 Professional Services					
8000 General Fund	14,334,971	6,751,917	21,086,888	-	21,086,888
6400 Federal Funds Ltd	749,019	(49,105)	699,914	-	699,914
All Funds	15,083,990	6,702,812	21,786,802	-	21,786,802
4315 IT Professional Services					
8000 General Fund	3,030,454	763,713	3,794,167	200,000	3,994,167
4325 Attorney General					
8000 General Fund	2,154,124	200,333	2,354,457	-	2,354,457
4375 Employee Recruitment and Develop					

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8000 General Fund	692,948	33,955	726,903	-	726,903
4400 Dues and Subscriptions					
8000 General Fund	180,327	8,836	189,163	-	189,163
4425 Facilities Rental and Taxes					
8000 General Fund	603,087	40,126	643,213	-	643,213
6400 Federal Funds Ltd	10,080	(10,080)	-	-	-
All Funds	613,167	30,046	643,213	-	643,213
4450 Fuels and Utilities					
8000 General Fund	4,680,904	230,245	4,911,149	-	4,911,149
3400 Other Funds Ltd	17,954	-	17,954	-	17,954
All Funds	4,698,858	230,245	4,929,103	-	4,929,103
4475 Facilities Maintenance					
8000 General Fund	7,213,449	629,159	7,842,608	4,010,260	11,852,868
3400 Other Funds Ltd	18,301	-	18,301	-	18,301
6400 Federal Funds Ltd	261,967	(261,967)	-	-	-
All Funds	7,493,717	367,192	7,860,909	4,010,260	11,871,169
4500 Food and Kitchen Supplies					
8000 General Fund	8,366,971	552,450	8,919,421	-	8,919,421
3400 Other Funds Ltd	2,196,944	-	2,196,944	-	2,196,944
6400 Federal Funds Ltd	33,192	(33,192)	-	-	-
All Funds	10,597,107	519,258	11,116,365	-	11,116,365
4525 Medical Services and Supplies					
8000 General Fund	22,857,321	2,161,401	25,018,722	-	25,018,722

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3400 Other Funds Ltd	6,005,606	-	6,005,606	-	6,005,606
6400 Federal Funds Ltd	1,979,714	(79)	1,979,635	-	1,979,635
All Funds	30,842,641	2,161,322	33,003,963	-	33,003,963
4550 Other Care of Residents and Patients					
8000 General Fund	1,940,918	180,505	2,121,423	-	2,121,423
4575 Agency Program Related S and S					
8000 General Fund	2,873,580	151,125	3,024,705	-	3,024,705
3400 Other Funds Ltd	3,309	-	3,309	-	3,309
6400 Federal Funds Ltd	9,683	(9,683)	-	-	-
All Funds	2,886,572	141,442	3,028,014	-	3,028,014
4600 Intra-agency Charges					
8000 General Fund	-	-	-	50,812	50,812
4650 Other Services and Supplies					
8000 General Fund	1,103,689	55,228	1,158,917	-	1,158,917
6400 Federal Funds Ltd	1,093	(1,093)	-	-	-
All Funds	1,104,782	54,135	1,158,917	-	1,158,917
4700 Expendable Prop 250 - 5000					
8000 General Fund	2,920,466	(1,420,040)	1,500,426	4,878	1,505,304
6400 Federal Funds Ltd	12,674	(12,674)	-	-	-
All Funds	2,933,140	(1,432,714)	1,500,426	4,878	1,505,304
4715 IT Expendable Property					
8000 General Fund	3,658,238	(1,918,746)	1,739,492	-	1,739,492
TOTAL SERVICES & SUPPLIES					

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Oregon State Hospital

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	98,449,370	9,039,640	107,489,010	4,294,519	111,783,529
3400 Other Funds Ltd	8,242,114	-	8,242,114	-	8,242,114
6400 Federal Funds Ltd	3,084,747	(405,198)	2,679,549	-	2,679,549
TOTAL SERVICES & SUPPLIES	\$109,776,231	\$8,634,442	\$118,410,673	\$4,294,519	\$122,705,192
CAPITAL OUTLAY					
5250 Household and Institutional Equip.					
8000 General Fund	369,702	18,115	387,817	-	387,817
3400 Other Funds Ltd	4,788,000	(451,286)	4,336,714	-	4,336,714
All Funds	5,157,702	(433,171)	4,724,531	-	4,724,531
5350 Industrial and Heavy Equipment					
8000 General Fund	98,827	4,843	103,670	-	103,670
5650 Land Improvements					
8000 General Fund	56,090	2,748	58,838	-	58,838
3010 Other Funds Cap Improve	330,769	16,208	346,977	-	346,977
All Funds	386,859	18,956	405,815	-	405,815
5700 Building Structures					
8000 General Fund	232,297	11,383	243,680	-	243,680
3010 Other Funds Cap Improve	522,047	25,580	547,627	-	547,627
All Funds	754,344	36,963	791,307	-	791,307
TOTAL CAPITAL OUTLAY					
8000 General Fund	756,916	37,089	794,005	-	794,005
3010 Other Funds Cap Improve	852,816	41,788	894,604	-	894,604
3400 Other Funds Ltd	4,788,000	(451,286)	4,336,714	-	4,336,714

Oregon Health Authority

Agency Number: 44300

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Oregon State Hospital

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL CAPITAL OUTLAY	\$6,397,732	(\$372,409)	\$6,025,323	-	\$6,025,323
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
8000 General Fund	-	-	-	571,857	571,857
6060 Intra-Agency Gen Fund Transfer					
8010 General Fund Cap Improve	852,816	41,788	894,604	-	894,604
TOTAL SPECIAL PAYMENTS					
8000 General Fund	-	-	-	571,857	571,857
8010 General Fund Cap Improve	852,816	41,788	894,604	-	894,604
TOTAL SPECIAL PAYMENTS	\$852,816	\$41,788	\$894,604	\$571,857	\$1,466,461
TOTAL EXPENDITURES					
8000 General Fund	1,081,537,548	13,527,714	1,095,065,262	6,652,798	1,101,718,060
8010 General Fund Cap Improve	852,816	41,788	894,604	-	894,604
3010 Other Funds Cap Improve	852,816	41,788	894,604	-	894,604
3400 Other Funds Ltd	21,598,118	(450,377)	21,147,741	-	21,147,741
6400 Federal Funds Ltd	35,612,533	(2,991,560)	32,620,973	-	32,620,973
TOTAL EXPENDITURES	\$1,140,453,831	\$10,169,353	\$1,150,623,184	\$6,652,798	\$1,157,275,982
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	2,995	-	2,995	6	3,001
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	2,995.00	-	2,995.00	4.76	2,999.76

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Medicaid

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,852,768,431	878,293,403	4,731,061,834	14,886,641	4,745,948,475
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TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	1,632,200,000	(37,300,000)	1,594,900,000	-	1,594,900,000
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	2,404,917,894	(449,582,533)	1,955,335,361	-	1,955,335,361
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	21,702,106,797	(381,897,398)	21,320,209,399	49,261,070	21,369,470,469
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TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd	49,006,296	-	49,006,296	-	49,006,296
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1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	3,550,354	368,738	3,919,092	-	3,919,092
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3400 Other Funds Ltd	98,066,197	(13,984,245)	84,081,952	-	84,081,952
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All Funds	101,616,551	(13,615,507)	88,001,044	-	88,001,044
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1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	458,943,473	(42,243,473)	416,700,000	-	416,700,000
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1440 Tsfr From Consumer/Bus Svcs

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Medicaid

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3400 Other Funds Ltd	644,127,361	(2,654,483)	641,472,878	-	641,472,878
1588 Tsfr From Early Learning and Care, Dept. of					
3400 Other Funds Ltd	1,519,946	-	1,519,946	-	1,519,946
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	3,550,354	368,738	3,919,092	-	3,919,092
3400 Other Funds Ltd	1,251,663,273	(58,882,201)	1,192,781,072	-	1,192,781,072
TOTAL TRANSFERS IN	\$1,255,213,627	(\$58,513,463)	\$1,196,700,164	-	\$1,196,700,164
TOTAL REVENUES					
8000 General Fund	3,852,768,431	878,293,403	4,731,061,834	14,886,641	4,745,948,475
4400 Lottery Funds Ltd	3,550,354	368,738	3,919,092	-	3,919,092
3400 Other Funds Ltd	5,288,781,167	(545,764,734)	4,743,016,433	-	4,743,016,433
6400 Federal Funds Ltd	21,702,106,797	(381,897,398)	21,320,209,399	49,261,070	21,369,470,469
TOTAL REVENUES	\$30,847,206,749	(\$48,999,991)	\$30,798,206,758	\$64,147,711	\$30,862,354,469
AVAILABLE REVENUES					
8000 General Fund	3,852,768,431	878,293,403	4,731,061,834	14,886,641	4,745,948,475
4400 Lottery Funds Ltd	3,550,354	368,738	3,919,092	-	3,919,092
3400 Other Funds Ltd	5,288,781,167	(545,764,734)	4,743,016,433	-	4,743,016,433
6400 Federal Funds Ltd	21,702,106,797	(381,897,398)	21,320,209,399	49,261,070	21,369,470,469
TOTAL AVAILABLE REVENUES	\$30,847,206,749	(\$48,999,991)	\$30,798,206,758	\$64,147,711	\$30,862,354,469
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					

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Medicaid

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	52,949,859	185,304	53,135,163	3,061,180	56,196,343
4400 Lottery Funds Ltd	159,768	-	159,768	-	159,768
3400 Other Funds Ltd	2,969,390	-	2,969,390	-	2,969,390
6400 Federal Funds Ltd	53,575,574	185,304	53,760,878	4,187,936	57,948,814
All Funds	109,654,591	370,608	110,025,199	7,249,116	117,274,315
3160 Temporary Appointments					
8000 General Fund	31,755	1,556	33,311	-	33,311
4400 Lottery Funds Ltd	288	14	302	-	302
3400 Other Funds Ltd	125	6	131	-	131
6400 Federal Funds Ltd	282,708	13,853	296,561	-	296,561
All Funds	314,876	15,429	330,305	-	330,305
3170 Overtime Payments					
8000 General Fund	73,133	3,584	76,717	-	76,717
6400 Federal Funds Ltd	111,969	5,486	117,455	-	117,455
All Funds	185,102	9,070	194,172	-	194,172
3180 Shift Differential					
8000 General Fund	4,776	234	5,010	-	5,010
3400 Other Funds Ltd	9	-	9	-	9
6400 Federal Funds Ltd	5,445	267	5,712	-	5,712
All Funds	10,230	501	10,731	-	10,731
3190 All Other Differential					
8000 General Fund	199,409	9,771	209,180	-	209,180
3400 Other Funds Ltd	216,212	10,594	226,806	-	226,806

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Medicaid

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	166,664	8,167	174,831	-	174,831
All Funds	582,285	28,532	610,817	-	610,817
TOTAL SALARIES & WAGES					
8000 General Fund	53,258,932	200,449	53,459,381	3,061,180	56,520,561
4400 Lottery Funds Ltd	160,056	14	160,070	-	160,070
3400 Other Funds Ltd	3,185,736	10,600	3,196,336	-	3,196,336
6400 Federal Funds Ltd	54,142,360	213,077	54,355,437	4,187,936	58,543,373
TOTAL SALARIES & WAGES	\$110,747,084	\$424,140	\$111,171,224	\$7,249,116	\$118,420,340
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	17,922	80	18,002	1,124	19,126
4400 Lottery Funds Ltd	79	-	79	-	79
3400 Other Funds Ltd	1,050	-	1,050	-	1,050
6400 Federal Funds Ltd	18,578	80	18,658	1,556	20,214
All Funds	37,629	160	37,789	2,680	40,469
3220 Public Employees' Retire Cont					
8000 General Fund	13,157,793	49,166	13,206,959	756,731	13,963,690
4400 Lottery Funds Ltd	39,495	-	39,495	-	39,495
3400 Other Funds Ltd	760,857	2,619	763,476	-	763,476
6400 Federal Funds Ltd	13,709,652	49,248	13,758,900	1,035,263	14,794,163
All Funds	27,667,797	101,033	27,768,830	1,791,994	29,560,824
3230 Social Security Taxes					
8000 General Fund	4,032,055	15,335	4,047,390	232,710	4,280,100

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Lottery Funds Ltd	12,244	1	12,245	-	12,245
3400 Other Funds Ltd	235,471	811	236,282	-	236,282
6400 Federal Funds Ltd	4,228,863	16,301	4,245,164	318,907	4,564,071
All Funds	8,508,633	32,448	8,541,081	551,617	9,092,698
3241 Paid Family Medical Leave Insurance					
8000 General Fund	210,276	796	211,072	12,157	223,229
4400 Lottery Funds Ltd	639	-	639	-	639
3400 Other Funds Ltd	12,316	42	12,358	-	12,358
6400 Federal Funds Ltd	219,655	798	220,453	16,661	237,114
All Funds	442,886	1,636	444,522	28,818	473,340
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	8,704	38	8,742	531	9,273
4400 Lottery Funds Ltd	38	-	38	-	38
3400 Other Funds Ltd	506	-	506	-	506
6400 Federal Funds Ltd	9,047	38	9,085	729	9,814
All Funds	18,295	76	18,371	1,260	19,631
3270 Flexible Benefits					
8000 General Fund	10,081,188	44,160	10,125,348	620,448	10,745,796
4400 Lottery Funds Ltd	44,160	-	44,160	-	44,160
3400 Other Funds Ltd	589,060	-	589,060	-	589,060
6400 Federal Funds Ltd	10,467,668	44,160	10,511,828	858,912	11,370,740
All Funds	21,182,076	88,320	21,270,396	1,479,360	22,749,756

TOTAL OTHER PAYROLL EXPENSES

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8000 General Fund	27,507,938	109,575	27,617,513	1,623,701	29,241,214
4400 Lottery Funds Ltd	96,655	1	96,656	-	96,656
3400 Other Funds Ltd	1,599,260	3,472	1,602,732	-	1,602,732
6400 Federal Funds Ltd	28,653,463	110,625	28,764,088	2,232,028	30,996,116
TOTAL OTHER PAYROLL EXPENSES	\$57,857,316	\$223,673	\$58,080,989	\$3,855,729	\$61,936,718
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(2,027,212)	(638,005)	(2,665,217)	-	(2,665,217)
4400 Lottery Funds Ltd	(4,848)	(3,132)	(7,980)	-	(7,980)
3400 Other Funds Ltd	(141,022)	(18,331)	(159,353)	-	(159,353)
6400 Federal Funds Ltd	(2,414,488)	(295,402)	(2,709,890)	-	(2,709,890)
All Funds	(4,587,570)	(954,870)	(5,542,440)	-	(5,542,440)
TOTAL PERSONAL SERVICES					
8000 General Fund	78,739,658	(327,981)	78,411,677	4,684,881	83,096,558
4400 Lottery Funds Ltd	251,863	(3,117)	248,746	-	248,746
3400 Other Funds Ltd	4,643,974	(4,259)	4,639,715	-	4,639,715
6400 Federal Funds Ltd	80,381,335	28,300	80,409,635	6,419,964	86,829,599
TOTAL PERSONAL SERVICES	\$164,016,830	(\$307,057)	\$163,709,773	\$11,104,845	\$174,814,618
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	428,861	59,837	488,698	6,754	495,452
4400 Lottery Funds Ltd	10,075	494	10,569	-	10,569
3400 Other Funds Ltd	205,749	11,139	216,888	-	216,888

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Medicaid

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6400 Federal Funds Ltd	489,816	37,764	527,580	14,918	542,498
All Funds	1,134,501	109,234	1,243,735	21,672	1,265,407
4125 Out of State Travel					
8000 General Fund	31,556	3,671	35,227	-	35,227
4400 Lottery Funds Ltd	29	1	30	-	30
3400 Other Funds Ltd	16,529	810	17,339	-	17,339
6400 Federal Funds Ltd	212,674	10,421	223,095	-	223,095
All Funds	260,788	14,903	275,691	-	275,691
4150 Employee Training					
8000 General Fund	211,131	25,275	236,406	5,175	241,581
4400 Lottery Funds Ltd	2,963	145	3,108	-	3,108
3400 Other Funds Ltd	28,327	1,940	30,267	-	30,267
6400 Federal Funds Ltd	416,318	21,355	437,673	12,228	449,901
All Funds	658,739	48,715	707,454	17,403	724,857
4175 Office Expenses					
8000 General Fund	3,091,524	5,362,819	8,454,343	(559,604)	7,894,739
4400 Lottery Funds Ltd	8,607	422	9,029	-	9,029
3400 Other Funds Ltd	646,056	54,066	700,122	-	700,122
6400 Federal Funds Ltd	1,562,385	396,517	1,958,902	12,928	1,971,830
All Funds	5,308,572	5,813,824	11,122,396	(546,676)	10,575,720
4200 Telecommunications					
8000 General Fund	313,350	34,886	348,236	6,934	355,170
4400 Lottery Funds Ltd	2,910	143	3,053	-	3,053

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3400 Other Funds Ltd	55,503	3,678	59,181	-	59,181
6400 Federal Funds Ltd	575,232	28,178	603,410	15,783	619,193
All Funds	946,995	66,885	1,013,880	22,717	1,036,597
4250 Data Processing					
8000 General Fund	213,309	114,776	328,085	-	328,085
4400 Lottery Funds Ltd	906	44	950	-	950
3400 Other Funds Ltd	15,646	20,175	35,821	-	35,821
6400 Federal Funds Ltd	268,390	13,151	281,541	-	281,541
All Funds	498,251	148,146	646,397	-	646,397
4275 Publicity and Publications					
8000 General Fund	1,000,070	106,997	1,107,067	-	1,107,067
3400 Other Funds Ltd	1,938,061	94,965	2,033,026	-	2,033,026
6400 Federal Funds Ltd	843,617	65,341	908,958	-	908,958
All Funds	3,781,748	267,303	4,049,051	-	4,049,051
4300 Professional Services					
8000 General Fund	31,118,494	4,707,433	35,825,927	(340,291)	35,485,636
3400 Other Funds Ltd	7,598,300	706,642	8,304,942	-	8,304,942
6400 Federal Funds Ltd	16,752,086	401,373	17,153,459	(475,191)	16,678,268
All Funds	55,468,880	5,815,448	61,284,328	(815,482)	60,468,846
4315 IT Professional Services					
8000 General Fund	19,625,885	6,740,301	26,366,186	3,394,788	29,760,974
3400 Other Funds Ltd	1,702,521	158,334	1,860,855	-	1,860,855
6400 Federal Funds Ltd	81,905,465	8,127,710	90,033,175	28,907,274	118,940,449

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All Funds	103,233,871	15,026,345	118,260,216	32,302,062	150,562,278
4325 Attorney General					
8000 General Fund	553,445	829,683	1,383,128	-	1,383,128
3400 Other Funds Ltd	44,050	4,097	48,147	-	48,147
6400 Federal Funds Ltd	2,688,596	868,185	3,556,781	-	3,556,781
All Funds	3,286,091	1,701,965	4,988,056	-	4,988,056
4375 Employee Recruitment and Develop					
8000 General Fund	4,039	198	4,237	-	4,237
3400 Other Funds Ltd	169	8	177	-	177
6400 Federal Funds Ltd	5,525	271	5,796	-	5,796
All Funds	9,733	477	10,210	-	10,210
4400 Dues and Subscriptions					
8000 General Fund	43,149	2,114	45,263	-	45,263
3400 Other Funds Ltd	24	1	25	-	25
6400 Federal Funds Ltd	57,256	2,806	60,062	-	60,062
All Funds	100,429	4,921	105,350	-	105,350
4425 Facilities Rental and Taxes					
8000 General Fund	8,250	404	8,654	-	8,654
6400 Federal Funds Ltd	89,443	4,383	93,826	-	93,826
All Funds	97,693	4,787	102,480	-	102,480
4450 Fuels and Utilities					
8000 General Fund	7,363	361	7,724	-	7,724
6400 Federal Funds Ltd	722	35	757	-	757

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	8,085	396	8,481	-	8,481
4475 Facilities Maintenance					
8000 General Fund	777	38	815	-	815
6400 Federal Funds Ltd	3,423	168	3,591	-	3,591
All Funds	4,200	206	4,406	-	4,406
4500 Food and Kitchen Supplies					
8000 General Fund	37,795	(27,968)	9,827	46,730	56,557
3400 Other Funds Ltd	15,117	(9,337)	5,780	-	5,780
6400 Federal Funds Ltd	42,834	(32,760)	10,074	115,702	125,776
All Funds	95,746	(70,065)	25,681	162,432	188,113
4525 Medical Services and Supplies					
8000 General Fund	2,520	123	2,643	-	2,643
6400 Federal Funds Ltd	2,520	123	2,643	-	2,643
All Funds	5,040	246	5,286	-	5,286
4575 Agency Program Related S and S					
8000 General Fund	268,014	(2,941)	265,073	-	265,073
4400 Lottery Funds Ltd	1,504	74	1,578	-	1,578
3400 Other Funds Ltd	38,986	1,910	40,896	-	40,896
6400 Federal Funds Ltd	198,541	(34,916)	163,625	-	163,625
All Funds	507,045	(35,873)	471,172	-	471,172
4600 Intra-agency Charges					
8000 General Fund	34,435	1,687	36,122	-	36,122
6400 Federal Funds Ltd	38,023	1,863	39,886	-	39,886

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All Funds	72,458	3,550	76,008	-	76,008
4650 Other Services and Supplies					
8000 General Fund	487,120	95,916	583,036	-	583,036
4400 Lottery Funds Ltd	2,758	135	2,893	-	2,893
3400 Other Funds Ltd	9,403	462	9,865	-	9,865
6400 Federal Funds Ltd	407,309	54,060	461,369	-	461,369
All Funds	906,590	150,573	1,057,163	-	1,057,163
4700 Expendable Prop 250 - 5000					
8000 General Fund	26,234	89,072	115,306	4,391	119,697
4400 Lottery Funds Ltd	334	653	987	-	987
3400 Other Funds Ltd	4,123	8,612	12,735	-	12,735
6400 Federal Funds Ltd	155,455	244,323	399,778	10,244	410,022
All Funds	186,146	342,660	528,806	14,635	543,441
4715 IT Expendable Property					
8000 General Fund	184,185	281,673	465,858	(315,000)	150,858
4400 Lottery Funds Ltd	-	415	415	-	415
3400 Other Funds Ltd	6,076	7,641	13,717	-	13,717
6400 Federal Funds Ltd	138,031	1,160,664	1,298,695	-	1,298,695
All Funds	328,292	1,450,393	1,778,685	(315,000)	1,463,685
TOTAL SERVICES & SUPPLIES					
8000 General Fund	57,691,506	18,426,355	76,117,861	2,249,877	78,367,738
4400 Lottery Funds Ltd	30,086	2,526	32,612	-	32,612
3400 Other Funds Ltd	12,324,640	1,065,143	13,389,783	-	13,389,783

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6400 Federal Funds Ltd	106,853,661	11,371,015	118,224,676	28,613,886	146,838,562
TOTAL SERVICES & SUPPLIES	\$176,899,893	\$30,865,039	\$207,764,932	\$30,863,763	\$238,628,695
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	-	-	-	1,300,000	1,300,000
6400 Federal Funds Ltd	-	-	-	3,000,000	3,000,000
All Funds	-	-	-	4,300,000	4,300,000
6030 Dist to Non-Gov Units					
6400 Federal Funds Ltd	72,664	3,561	76,225	-	76,225
6035 Dist to Individuals					
8000 General Fund	3,495,782,360	851,086,558	4,346,868,918	6,651,883	4,353,520,801
4400 Lottery Funds Ltd	2,433,240	328,406	2,761,646	-	2,761,646
3400 Other Funds Ltd	5,249,287,383	(549,333,945)	4,699,953,438	-	4,699,953,438
6400 Federal Funds Ltd	21,240,786,820	(406,651,078)	20,834,135,742	11,227,220	20,845,362,962
All Funds	29,988,289,803	(104,570,059)	29,883,719,744	17,879,103	29,901,598,847
6055 Dist to Contract Svc Providers					
8000 General Fund	132,793,522	6,506,883	139,300,405	-	139,300,405
6400 Federal Funds Ltd	271,701,917	13,313,394	285,015,311	-	285,015,311
All Funds	404,495,439	19,820,277	424,315,716	-	424,315,716
6085 Other Special Payments					
8000 General Fund	87,761,385	2,601,588	90,362,973	-	90,362,973
4400 Lottery Funds Ltd	835,165	40,923	876,088	-	876,088
3400 Other Funds Ltd	20,978,237	2,508,327	23,486,564	-	23,486,564

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	763,468	37,410	800,878	-	800,878
All Funds	110,338,255	5,188,248	115,526,503	-	115,526,503
6588 Spc Pmt to Early Learning and Care, Dept. of					
3400 Other Funds Ltd	1,546,933	-	1,546,933	-	1,546,933
6400 Federal Funds Ltd	1,546,932	-	1,546,932	-	1,546,932
All Funds	3,093,865	-	3,093,865	-	3,093,865
TOTAL SPECIAL PAYMENTS					
8000 General Fund	3,716,337,267	860,195,029	4,576,532,296	7,951,883	4,584,484,179
4400 Lottery Funds Ltd	3,268,405	369,329	3,637,734	-	3,637,734
3400 Other Funds Ltd	5,271,812,553	(546,825,618)	4,724,986,935	-	4,724,986,935
6400 Federal Funds Ltd	21,514,871,801	(393,296,713)	21,121,575,088	14,227,220	21,135,802,308
TOTAL SPECIAL PAYMENTS	\$30,506,290,026	(\$79,557,973)	\$30,426,732,053	\$22,179,103	\$30,448,911,156
TOTAL EXPENDITURES					
8000 General Fund	3,852,768,431	878,293,403	4,731,061,834	14,886,641	4,745,948,475
4400 Lottery Funds Ltd	3,550,354	368,738	3,919,092	-	3,919,092
3400 Other Funds Ltd	5,288,781,167	(545,764,734)	4,743,016,433	-	4,743,016,433
6400 Federal Funds Ltd	21,702,106,797	(381,897,398)	21,320,209,399	49,261,070	21,369,470,469
TOTAL EXPENDITURES	\$30,847,206,749	(\$48,999,991)	\$30,798,206,758	\$64,147,711	\$30,862,354,469
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	486	2	488	40	528
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	479.46	2.00	481.46	33.50	514.96

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Behavioral Health

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	21,371,254	-	21,371,254	-	21,371,254
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	722,010,519	(68,418,695)	653,591,824	(4,143,762)	649,448,062
TAXES					
0190 Other Selective Taxes					
3400 Other Funds Ltd	32,961,422	-	32,961,422	-	32,961,422
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	575,631	-	575,631	-	575,631
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	15,360	-	15,360	-	15,360
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	53,379,990	26,384,225	79,764,215	-	79,764,215
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	318,408,039	(115,464,967)	202,943,072	5,211,521	208,154,593
TRANSFERS IN					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
1050 Transfer In Other					
3400 Other Funds Ltd	105,540,266	(97,385,910)	8,154,356	-	8,154,356
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	20,842,397	1,268,270	22,110,667	(794,179)	21,316,488
3400 Other Funds Ltd	15,312,457	(2,183,557)	13,128,900	-	13,128,900
All Funds	36,154,854	(915,287)	35,239,567	(794,179)	34,445,388
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	305,097,515	(14,997,555)	290,099,960	-	290,099,960
1845 Tsfr From OLCC					
3400 Other Funds Ltd	18,296,910	(513,265)	17,783,645	-	17,783,645
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	20,842,397	1,268,270	22,110,667	(794,179)	21,316,488
3400 Other Funds Ltd	444,247,148	(115,080,287)	329,166,861	-	329,166,861
TOTAL TRANSFERS IN	\$465,089,545	(\$113,812,017)	\$351,277,528	(\$794,179)	\$350,483,349
TOTAL REVENUES					
8000 General Fund	722,010,519	(68,418,695)	653,591,824	(4,143,762)	649,448,062
4400 Lottery Funds Ltd	20,842,397	1,268,270	22,110,667	(794,179)	21,316,488
3400 Other Funds Ltd	531,179,551	(88,696,062)	442,483,489	-	442,483,489
6400 Federal Funds Ltd	318,408,039	(115,464,967)	202,943,072	5,211,521	208,154,593
TOTAL REVENUES	\$1,592,440,506	(\$271,311,454)	\$1,321,129,052	\$273,580	\$1,321,402,632
AVAILABLE REVENUES					
8000 General Fund	722,010,519	(68,418,695)	653,591,824	(4,143,762)	649,448,062
4400 Lottery Funds Ltd	20,842,397	1,268,270	22,110,667	(794,179)	21,316,488

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Behavioral Health

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	552,550,805	(88,696,062)	463,854,743	-	463,854,743
6400 Federal Funds Ltd	318,408,039	(115,464,967)	202,943,072	5,211,521	208,154,593
TOTAL AVAILABLE REVENUES	\$1,613,811,760	(\$271,311,454)	\$1,342,500,306	\$273,580	\$1,342,773,886

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	34,201,506	473,088	34,674,594	1,533,792	36,208,386
4400 Lottery Funds Ltd	1,316,119	-	1,316,119	-	1,316,119
3400 Other Funds Ltd	8,036,811	-	8,036,811	-	8,036,811
6400 Federal Funds Ltd	14,300,220	-	14,300,220	1,533,792	15,834,012
All Funds	57,854,656	473,088	58,327,744	3,067,584	61,395,328

3160 Temporary Appointments

8000 General Fund	40,174	1,969	42,143	-	42,143
4400 Lottery Funds Ltd	4,235	208	4,443	-	4,443
3400 Other Funds Ltd	122	6	128	-	128
6400 Federal Funds Ltd	143,902	7,051	150,953	-	150,953
All Funds	188,433	9,234	197,667	-	197,667

3170 Overtime Payments

8000 General Fund	111,103	5,444	116,547	-	116,547
6400 Federal Funds Ltd	70,734	3,466	74,200	-	74,200
All Funds	181,837	8,910	190,747	-	190,747

3180 Shift Differential

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8000 General Fund	185	9	194	-	194
3400 Other Funds Ltd	69	3	72	-	72
6400 Federal Funds Ltd	620	30	650	-	650
All Funds	874	42	916	-	916
3190 All Other Differential					
8000 General Fund	171,805	8,418	180,223	-	180,223
3400 Other Funds Ltd	85,611	4,195	89,806	-	89,806
6400 Federal Funds Ltd	4,639,039	227,313	4,866,352	-	4,866,352
All Funds	4,896,455	239,926	5,136,381	-	5,136,381
TOTAL SALARIES & WAGES					
8000 General Fund	34,524,773	488,928	35,013,701	1,533,792	36,547,493
4400 Lottery Funds Ltd	1,320,354	208	1,320,562	-	1,320,562
3400 Other Funds Ltd	8,122,613	4,204	8,126,817	-	8,126,817
6400 Federal Funds Ltd	19,154,515	237,860	19,392,375	1,533,792	20,926,167
TOTAL SALARIES & WAGES	\$63,122,255	\$731,200	\$63,853,455	\$3,067,584	\$66,921,039
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	11,095	158	11,253	710	11,963
4400 Lottery Funds Ltd	417	-	417	-	417
3400 Other Funds Ltd	2,771	-	2,771	-	2,771
6400 Federal Funds Ltd	4,556	-	4,556	710	5,266
All Funds	18,839	158	18,997	1,420	20,417
3220 Public Employees' Retire Cont					

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8000 General Fund	8,524,589	120,376	8,644,965	379,153	9,024,118
4400 Lottery Funds Ltd	325,344	-	325,344	-	325,344
3400 Other Funds Ltd	2,034,472	1,038	2,035,510	-	2,035,510
6400 Federal Funds Ltd	3,809,011	57,056	3,866,067	379,153	4,245,220
All Funds	14,693,416	178,470	14,871,886	758,306	15,630,192
3230 Social Security Taxes					
8000 General Fund	2,622,657	37,403	2,660,060	117,340	2,777,400
4400 Lottery Funds Ltd	101,009	16	101,025	-	101,025
3400 Other Funds Ltd	626,127	322	626,449	-	626,449
6400 Federal Funds Ltd	1,183,323	18,196	1,201,519	117,340	1,318,859
All Funds	4,533,116	55,937	4,589,053	234,680	4,823,733
3241 Paid Family Medical Leave Insurance					
8000 General Fund	136,778	1,949	138,727	6,142	144,869
4400 Lottery Funds Ltd	5,265	-	5,265	-	5,265
3400 Other Funds Ltd	32,700	17	32,717	-	32,717
6400 Federal Funds Ltd	61,243	923	62,166	6,142	68,308
All Funds	235,986	2,889	238,875	12,284	251,159
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	5,354	76	5,430	337	5,767
4400 Lottery Funds Ltd	201	-	201	-	201
3400 Other Funds Ltd	1,328	-	1,328	-	1,328
6400 Federal Funds Ltd	2,209	-	2,209	337	2,546
All Funds	9,092	76	9,168	674	9,842

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3270 Flexible Benefits					
8000 General Fund	6,216,191	88,320	6,304,511	391,920	6,696,431
4400 Lottery Funds Ltd	233,974	-	233,974	-	233,974
3400 Other Funds Ltd	1,546,405	-	1,546,405	-	1,546,405
6400 Federal Funds Ltd	2,561,339	-	2,561,339	391,920	2,953,259
All Funds	10,557,909	88,320	10,646,229	783,840	11,430,069
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	17,516,664	248,282	17,764,946	895,602	18,660,548
4400 Lottery Funds Ltd	666,210	16	666,226	-	666,226
3400 Other Funds Ltd	4,243,803	1,377	4,245,180	-	4,245,180
6400 Federal Funds Ltd	7,621,681	76,175	7,697,856	895,602	8,593,458
TOTAL OTHER PAYROLL EXPENSES	\$30,048,358	\$325,850	\$30,374,208	\$1,791,204	\$32,165,412
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(1,587,917)	(157,691)	(1,745,608)	-	(1,745,608)
4400 Lottery Funds Ltd	(61,509)	(4,328)	(65,837)	-	(65,837)
3400 Other Funds Ltd	(349,079)	(56,083)	(405,162)	-	(405,162)
6400 Federal Funds Ltd	(498,833)	(467,974)	(966,807)	-	(966,807)
All Funds	(2,497,338)	(686,076)	(3,183,414)	-	(3,183,414)
TOTAL PERSONAL SERVICES					
8000 General Fund	50,453,520	579,519	51,033,039	2,429,394	53,462,433
4400 Lottery Funds Ltd	1,925,055	(4,104)	1,920,951	-	1,920,951
3400 Other Funds Ltd	12,017,337	(50,502)	11,966,835	-	11,966,835

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6400 Federal Funds Ltd	26,277,363	(153,939)	26,123,424	2,429,394	28,552,818
TOTAL PERSONAL SERVICES	\$90,673,275	\$370,974	\$91,044,249	\$4,858,788	\$95,903,037
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	171,307	183,058	354,365	15,070	369,435
4400 Lottery Funds Ltd	21,325	23,416	44,741	-	44,741
3400 Other Funds Ltd	27,380	111,001	138,381	-	138,381
6400 Federal Funds Ltd	380,558	412,168	792,726	15,070	807,796
All Funds	600,570	729,643	1,330,213	30,140	1,360,353
4125 Out of State Travel					
8000 General Fund	12,658	15,817	28,475	-	28,475
4400 Lottery Funds Ltd	2,894	3,178	6,072	-	6,072
3400 Other Funds Ltd	23,524	25,830	49,354	-	49,354
6400 Federal Funds Ltd	28,271	31,040	59,311	-	59,311
All Funds	67,347	75,865	143,212	-	143,212
4150 Employee Training					
8000 General Fund	56,553	77,114	133,667	11,289	144,956
4400 Lottery Funds Ltd	3,207	3,521	6,728	-	6,728
3400 Other Funds Ltd	39,782	43,404	83,186	-	83,186
6400 Federal Funds Ltd	50,799	53,973	104,772	11,289	116,061
All Funds	150,341	178,012	328,353	22,578	350,931
4175 Office Expenses					
8000 General Fund	117,674	1,006,308	1,123,982	11,715	1,135,697

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4400 Lottery Funds Ltd	7,256	356	7,612	-	7,612
3400 Other Funds Ltd	162,026	7,146	169,172	-	169,172
6400 Federal Funds Ltd	471,799	17,989	489,788	11,715	501,503
All Funds	758,755	1,031,799	1,790,554	23,430	1,813,984
4200 Telecommunications					
8000 General Fund	175,650	14,754	190,404	15,319	205,723
4400 Lottery Funds Ltd	3,315	162	3,477	-	3,477
3400 Other Funds Ltd	177,250	8,209	185,459	-	185,459
6400 Federal Funds Ltd	117,495	2,682	120,177	15,319	135,496
All Funds	473,710	25,807	499,517	30,638	530,155
4250 Data Processing					
8000 General Fund	33,297	39,112	72,409	-	72,409
4400 Lottery Funds Ltd	10,639	521	11,160	-	11,160
3400 Other Funds Ltd	13,813	677	14,490	-	14,490
6400 Federal Funds Ltd	4,921	241	5,162	-	5,162
All Funds	62,670	40,551	103,221	-	103,221
4275 Publicity and Publications					
8000 General Fund	7,072	161,022	168,094	-	168,094
4400 Lottery Funds Ltd	65,496	3,209	68,705	-	68,705
3400 Other Funds Ltd	81,445	3,991	85,436	-	85,436
6400 Federal Funds Ltd	2,943	144	3,087	-	3,087
All Funds	156,956	168,366	325,322	-	325,322
4300 Professional Services					

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8000 General Fund	29,284,592	6,216,599	35,501,191	2,377,705	37,878,896
4400 Lottery Funds Ltd	1,530,096	312,160	1,842,256	(276,837)	1,565,419
3400 Other Funds Ltd	74,057,858	6,570,091	80,627,949	-	80,627,949
6400 Federal Funds Ltd	39,393,285	3,626,380	43,019,665	2,645,200	45,664,865
All Funds	144,265,831	16,725,230	160,991,061	4,746,068	165,737,129
4325 Attorney General					
8000 General Fund	1,228,047	667,872	1,895,919	200,000	2,095,919
4400 Lottery Funds Ltd	2,472	230	2,702	-	2,702
3400 Other Funds Ltd	442,660	41,167	483,827	-	483,827
6400 Federal Funds Ltd	236,212	21,968	258,180	-	258,180
All Funds	1,909,391	731,237	2,640,628	200,000	2,840,628
4375 Employee Recruitment and Develop					
8000 General Fund	267	2,094	2,361	-	2,361
3400 Other Funds Ltd	441	22	463	-	463
6400 Federal Funds Ltd	1,693	83	1,776	-	1,776
All Funds	2,401	2,199	4,600	-	4,600
4400 Dues and Subscriptions					
8000 General Fund	40,738	44,279	85,017	-	85,017
4400 Lottery Funds Ltd	8,926	437	9,363	-	9,363
3400 Other Funds Ltd	31,877	1,562	33,439	-	33,439
6400 Federal Funds Ltd	62,347	3,055	65,402	-	65,402
All Funds	143,888	49,333	193,221	-	193,221
4425 Facilities Rental and Taxes					

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8000 General Fund	1,142	148,018	149,160	-	149,160
4400 Lottery Funds Ltd	4	-	4	-	4
3400 Other Funds Ltd	36,787	1,803	38,590	-	38,590
6400 Federal Funds Ltd	1,277,606	62,603	1,340,209	-	1,340,209
All Funds	1,315,539	212,424	1,527,963	-	1,527,963
4450 Fuels and Utilities					
8000 General Fund	443	58,090	58,533	-	58,533
6400 Federal Funds Ltd	2,842	139	2,981	-	2,981
All Funds	3,285	58,229	61,514	-	61,514
4475 Facilities Maintenance					
8000 General Fund	43	5,399	5,442	-	5,442
6400 Federal Funds Ltd	15,322	751	16,073	-	16,073
All Funds	15,365	6,150	21,515	-	21,515
4500 Food and Kitchen Supplies					
8000 General Fund	33,459	(30,816)	2,643	76,216	78,859
3400 Other Funds Ltd	2,116	(2,116)	-	-	-
6400 Federal Funds Ltd	24,893	(16,964)	7,929	76,216	84,145
All Funds	60,468	(49,896)	10,572	152,432	163,004
4550 Other Care of Residents and Patients					
8000 General Fund	-	34,584	34,584	-	34,584
6400 Federal Funds Ltd	84,258	4,129	88,387	-	88,387
All Funds	84,258	38,713	122,971	-	122,971
4575 Agency Program Related S and S					

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8000 General Fund	612,016	189,782	801,798	-	801,798
4400 Lottery Funds Ltd	4,271	209	4,480	-	4,480
3400 Other Funds Ltd	173,557	8,504	182,061	-	182,061
6400 Federal Funds Ltd	295,044	14,457	309,501	-	309,501
All Funds	1,084,888	212,952	1,297,840	-	1,297,840
4600 Intra-agency Charges					
6400 Federal Funds Ltd	90	4	94	-	94
4650 Other Services and Supplies					
8000 General Fund	445,287	162,560	607,847	-	607,847
4400 Lottery Funds Ltd	11,531	565	12,096	-	12,096
3400 Other Funds Ltd	37,456	1,835	39,291	-	39,291
6400 Federal Funds Ltd	218,776	10,720	229,496	-	229,496
All Funds	713,050	175,680	888,730	-	888,730
4700 Expendable Prop 250 - 5000					
8000 General Fund	18,958	60,373	79,331	7,318	86,649
4400 Lottery Funds Ltd	1,300	64	1,364	-	1,364
3400 Other Funds Ltd	40,423	1,672	42,095	-	42,095
6400 Federal Funds Ltd	119,045	3,307	122,352	7,318	129,670
All Funds	179,726	65,416	245,142	14,636	259,778
4715 IT Expendable Property					
8000 General Fund	47,395	212,791	260,186	-	260,186
4400 Lottery Funds Ltd	2,145	105	2,250	-	2,250
3400 Other Funds Ltd	32,199	1,578	33,777	-	33,777

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6400 Federal Funds Ltd	647,992	31,752	679,744	-	679,744
All Funds	729,731	246,226	975,957	-	975,957
TOTAL SERVICES & SUPPLIES					
8000 General Fund	32,286,598	9,268,810	41,555,408	2,714,632	44,270,040
4400 Lottery Funds Ltd	1,674,877	348,133	2,023,010	(276,837)	1,746,173
3400 Other Funds Ltd	75,380,594	6,826,376	82,206,970	-	82,206,970
6400 Federal Funds Ltd	43,436,191	4,280,621	47,716,812	2,782,127	50,498,939
TOTAL SERVICES & SUPPLIES	\$152,778,260	\$20,723,940	\$173,502,200	\$5,219,922	\$178,722,122
CAPITAL OUTLAY					
5700 Building Structures					
8000 General Fund	8,621,258	422,442	9,043,700	-	9,043,700
3400 Other Funds Ltd	1,630,209	79,880	1,710,089	-	1,710,089
All Funds	10,251,467	502,322	10,753,789	-	10,753,789
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	310,038,397	15,191,881	325,230,278	-	325,230,278
4400 Lottery Funds Ltd	9,758,879	557,545	10,316,424	-	10,316,424
3400 Other Funds Ltd	69,650,898	(9,039,748)	60,611,150	-	60,611,150
6400 Federal Funds Ltd	69,651,718	(25,618,617)	44,033,101	-	44,033,101
All Funds	459,099,892	(18,908,939)	440,190,953	-	440,190,953
6025 Dist to Other Gov Unit					
8000 General Fund	2,869,780	140,619	3,010,399	-	3,010,399
4400 Lottery Funds Ltd	215,463	10,558	226,021	-	226,021

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3400 Other Funds Ltd	837,420	41,034	878,454	-	878,454
6400 Federal Funds Ltd	1,626,349	79,691	1,706,040	-	1,706,040
All Funds	5,549,012	271,902	5,820,914	-	5,820,914
6030 Dist to Non-Gov Units					
8000 General Fund	7,991,663	391,591	8,383,254	-	8,383,254
3400 Other Funds Ltd	10,667,722	522,718	11,190,440	-	11,190,440
6400 Federal Funds Ltd	4,841,076	237,213	5,078,289	-	5,078,289
All Funds	23,500,461	1,151,522	24,651,983	-	24,651,983
6035 Dist to Individuals					
8000 General Fund	201,154,736	(57,069,618)	144,085,118	-	144,085,118
4400 Lottery Funds Ltd	265,165	12,993	278,158	-	278,158
3400 Other Funds Ltd	153,888,412	(100,599,403)	53,289,009	-	53,289,009
6400 Federal Funds Ltd	124,615,268	(96,639,980)	27,975,288	-	27,975,288
All Funds	479,923,581	(254,296,008)	225,627,573	-	225,627,573
6050 Dist to Non-Profit Organizations					
8000 General Fund	18,756,000	919,044	19,675,044	-	19,675,044
6055 Dist to Contract Svc Providers					
8000 General Fund	431,242	21,131	452,373	-	452,373
4400 Lottery Funds Ltd	1,775,097	86,980	1,862,077	-	1,862,077
3400 Other Funds Ltd	98,957,874	4,848,936	103,806,810	-	103,806,810
All Funds	101,164,213	4,957,047	106,121,260	-	106,121,260
6085 Other Special Payments					
8000 General Fund	88,990,466	(38,304,540)	50,685,926	(9,287,788)	41,398,138

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4400 Lottery Funds Ltd	5,227,861	256,165	5,484,026	(517,342)	4,966,684
3400 Other Funds Ltd	128,220,339	9,974,647	138,194,986	-	138,194,986
6400 Federal Funds Ltd	47,960,074	2,350,044	50,310,118	-	50,310,118
All Funds	270,398,740	(25,723,684)	244,675,056	(9,805,130)	234,869,926
6259 Spc Pmt to Pub Safety Stds/Trng					
8000 General Fund	416,859	20,426	437,285	-	437,285
TOTAL SPECIAL PAYMENTS					
8000 General Fund	630,649,143	(78,689,466)	551,959,677	(9,287,788)	542,671,889
4400 Lottery Funds Ltd	17,242,465	924,241	18,166,706	(517,342)	17,649,364
3400 Other Funds Ltd	462,222,665	(94,251,816)	367,970,849	-	367,970,849
6400 Federal Funds Ltd	248,694,485	(119,591,649)	129,102,836	-	129,102,836
TOTAL SPECIAL PAYMENTS	\$1,358,808,758	(\$291,608,690)	\$1,067,200,068	(\$9,805,130)	\$1,057,394,938
TOTAL EXPENDITURES					
8000 General Fund	722,010,519	(68,418,695)	653,591,824	(4,143,762)	649,448,062
4400 Lottery Funds Ltd	20,842,397	1,268,270	22,110,667	(794,179)	21,316,488
3400 Other Funds Ltd	551,250,805	(87,396,062)	463,854,743	-	463,854,743
6400 Federal Funds Ltd	318,408,039	(115,464,967)	202,943,072	5,211,521	208,154,593
TOTAL EXPENDITURES	\$1,612,511,760	(\$270,011,454)	\$1,342,500,306	\$273,580	\$1,342,773,886
ENDING BALANCE					
3400 Other Funds Ltd	1,300,000	(1,300,000)	-	-	-
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	240	2	242	18	260
AUTHORIZED FTE					

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8250 Class/Unclass FTE Positions	239.04	2.00	241.04	17.75	258.79

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Capital Construction

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REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	-	-	-	29,119,654	29,119,654
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AVAILABLE REVENUES

3020 Other Funds Cap Construct	-	-	-	29,119,654	29,119,654
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EXPENDITURES

CAPITAL OUTLAY

5250 Household and Institutional Equip.

3020 Other Funds Cap Construct	-	-	-	13,995,265	13,995,265
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5650 Land Improvements

3020 Other Funds Cap Construct	-	-	-	4,556,105	4,556,105
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5700 Building Structures

3020 Other Funds Cap Construct	-	-	-	5,049,010	5,049,010
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5900 Other Capital Outlay

3020 Other Funds Cap Construct	-	-	-	5,519,274	5,519,274
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TOTAL CAPITAL OUTLAY

3020 Other Funds Cap Construct	-	-	-	29,119,654	29,119,654
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Oregon Health Authority

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	905,330,140	(307,648)	350,602,935	(315,456,863)	265,047,445	59,556,701
8010 General Fund Cap Improve	41,788	-	-	-	41,788	-
All Funds	905,371,928	(307,648)	350,602,935	(315,456,863)	265,089,233	59,556,701

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	(37,300,000)	-	-	(65,500,000)	-	-
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CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	741,113,449	(26,315)	408,949,130	(25,667,011)	254,125,391	82,164,161
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	(451,286)	-	4,336,714	(4,788,000)	-	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	(363,059,069)	(1,388,863)	88,057,825	(174,612,624)	283,606,246	80,511,157
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(375,319,215)	512,810	427,091,093	(1,068,974,275)	1,056,899,730	329,272,014
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TRANSFERS IN

1010 Transfer In - Intrafund

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3010 Other Funds Cap Improve	41,788	-	-	-	41,788	-
1050 Transfer In Other						
3400 Other Funds Ltd	(97,385,910)	-	-	(97,385,910)	-	-
1060 Transfer from General Fund						
3010 Other Funds Cap Improve	41,788	-	-	-	41,788	-
3400 Other Funds Ltd	(4,000,000)	-	-	(4,000,000)	-	-
All Funds	(3,958,212)	-	-	(4,000,000)	41,788	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	1,706,740	(6,952)	213,176	-	1,195,498	72,134
3400 Other Funds Ltd	(16,167,802)	-	-	-	-	-
All Funds	(14,461,062)	(6,952)	213,176	-	1,195,498	72,134
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	(63,646,801)	-	17,237,411	(20,386,555)	-	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	(2,654,483)	-	-	-	-	-
1845 Tsfr From OLCC						
3400 Other Funds Ltd	(513,265)	-	-	(347,783)	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	1,706,740	(6,952)	213,176	-	1,195,498	72,134
3010 Other Funds Cap Improve	83,576	-	-	-	83,576	-
3400 Other Funds Ltd	(184,368,261)	-	17,237,411	(122,120,248)	-	-
TOTAL TRANSFERS IN	(\$182,577,945)	(\$6,952)	\$17,450,587	(\$122,120,248)	\$1,279,074	\$72,134

REVENUE CATEGORIES

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8000 General Fund	905,330,140	(307,648)	350,602,935	(315,456,863)	265,047,445	59,556,701
8010 General Fund Cap Improve	41,788	-	-	-	41,788	-
4400 Lottery Funds Ltd	1,706,740	(6,952)	213,176	-	1,195,498	72,134
3010 Other Funds Cap Improve	83,576	-	-	-	83,576	-
3400 Other Funds Ltd	155,934,833	(1,415,178)	518,581,080	(392,687,883)	537,731,637	162,675,318
6400 Federal Funds Ltd	(375,319,215)	512,810	427,091,093	(1,068,974,275)	1,056,899,730	329,272,014
TOTAL REVENUE CATEGORIES	\$687,777,862	(\$1,216,968)	\$1,296,488,284	(\$1,777,119,021)	\$1,860,999,674	\$551,576,167

TRANSFERS OUT**2010 Transfer Out - Intrafund**

3010 Other Funds Cap Improve	(41,788)	-	-	-	(41,788)	-
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AVAILABLE REVENUES

8000 General Fund	905,330,140	(307,648)	350,602,935	(315,456,863)	265,047,445	59,556,701
8010 General Fund Cap Improve	41,788	-	-	-	41,788	-
4400 Lottery Funds Ltd	1,706,740	(6,952)	213,176	-	1,195,498	72,134
3010 Other Funds Cap Improve	41,788	-	-	-	41,788	-
3400 Other Funds Ltd	155,934,833	(1,415,178)	518,581,080	(392,687,883)	537,731,637	162,675,318
6400 Federal Funds Ltd	(375,319,215)	512,810	427,091,093	(1,068,974,275)	1,056,899,730	329,272,014
TOTAL AVAILABLE REVENUES	\$687,736,074	(\$1,216,968)	\$1,296,488,284	(\$1,777,119,021)	\$1,860,957,886	\$551,576,167

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

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8000 General Fund	1,982,318	-	388,008	-	-	-
3400 Other Funds Ltd	4,039,584	-	4,039,584	-	-	-
6400 Federal Funds Ltd	2,404,402	-	3,339,504	-	-	-
All Funds	8,426,304	-	7,767,096	-	-	-
3160 Temporary Appointments						
8000 General Fund	163,504	163,235	-	-	-	-
4400 Lottery Funds Ltd	222	222	-	-	-	-
3400 Other Funds Ltd	240,814	240,814	-	-	-	-
6400 Federal Funds Ltd	59,324	59,593	-	-	-	-
All Funds	463,864	463,864	-	-	-	-
3170 Overtime Payments						
8000 General Fund	2,672,702	2,672,702	-	-	-	-
3400 Other Funds Ltd	15,566	15,566	-	-	-	-
6400 Federal Funds Ltd	21,950	21,950	-	-	-	-
All Funds	2,710,218	2,710,218	-	-	-	-
3180 Shift Differential						
8000 General Fund	601,238	590,005	-	-	-	-
3400 Other Funds Ltd	13,333	24,566	-	-	-	-
6400 Federal Funds Ltd	5,940	5,940	-	-	-	-
All Funds	620,511	620,511	-	-	-	-
3190 All Other Differential						
8000 General Fund	3,085,308	2,977,154	2,180	-	-	-
3400 Other Funds Ltd	191,515	142,917	48,598	-	-	-

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6400 Federal Funds Ltd	1,046,639	1,152,259	354	-	-	-
All Funds	4,323,462	4,272,330	51,132	-	-	-
SALARIES & WAGES						
8000 General Fund	8,505,070	6,403,096	390,188	-	-	-
4400 Lottery Funds Ltd	222	222	-	-	-	-
3400 Other Funds Ltd	4,500,812	423,863	4,088,182	-	-	-
6400 Federal Funds Ltd	3,538,255	1,239,742	3,339,858	-	-	-
TOTAL SALARIES & WAGES	\$16,544,359	\$8,066,923	\$7,818,228	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,154	-	159	-	-	-
3400 Other Funds Ltd	1,343	-	1,343	-	-	-
6400 Federal Funds Ltd	586	-	1,344	-	-	-
All Funds	3,083	-	2,846	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	2,062,044	1,542,495	96,454	-	-	-
3400 Other Funds Ltd	1,053,067	45,250	1,010,594	-	-	-
6400 Federal Funds Ltd	859,979	291,731	825,610	-	-	-
All Funds	3,975,090	1,879,476	1,932,658	-	-	-
3230 Social Security Taxes						
8000 General Fund	650,893	489,840	29,850	-	-	-
4400 Lottery Funds Ltd	17	17	-	-	-	-
3400 Other Funds Ltd	343,762	32,427	312,194	-	-	-

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		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	270,430	94,840	255,504	-	-	-
All Funds	1,265,102	617,124	597,548	-	-	-
3240 Unemployment Assessments						
8000 General Fund	75,931	75,931	-	-	-	-
4400 Lottery Funds Ltd	269	269	-	-	-	-
3400 Other Funds Ltd	45,075	45,075	-	-	-	-
6400 Federal Funds Ltd	26,884	26,884	-	-	-	-
All Funds	148,159	148,159	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	33,380	24,958	1,562	-	-	-
3400 Other Funds Ltd	17,005	732	16,318	-	-	-
6400 Federal Funds Ltd	13,907	4,721	13,364	-	-	-
All Funds	64,292	30,411	31,244	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	537	-	76	-	-	-
3400 Other Funds Ltd	646	-	646	-	-	-
6400 Federal Funds Ltd	299	-	646	-	-	-
All Funds	1,482	-	1,368	-	-	-
3260 Mass Transit Tax						
8000 General Fund	934,970	934,970	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	639,094	-	88,320	-	-	-
3400 Other Funds Ltd	750,720	-	750,720	-	-	-

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6400 Federal Funds Ltd	332,426	-	750,720	-	-	-
All Funds	1,722,240	-	1,589,760	-	-	-
3280 Other OPE						
3400 Other Funds Ltd	(20,391,940)	-	-	(20,391,940)	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	4,398,003	3,068,194	216,421	-	-	-
4400 Lottery Funds Ltd	286	286	-	-	-	-
3400 Other Funds Ltd	(18,180,322)	123,484	2,091,815	(20,391,940)	-	-
6400 Federal Funds Ltd	1,504,511	418,176	1,847,188	-	-	-
TOTAL OTHER PAYROLL EXPENSES	(\$12,277,522)	\$3,610,140	\$4,155,424	(\$20,391,940)	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(8,418,170)	(9,778,938)	-	-	-	-
4400 Lottery Funds Ltd	(7,460)	(7,460)	-	-	-	-
3400 Other Funds Ltd	(2,210,202)	(1,962,525)	-	-	-	-
6400 Federal Funds Ltd	(2,258,199)	(1,145,108)	-	-	-	-
All Funds	(12,894,031)	(12,894,031)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	4,484,903	(307,648)	606,609	-	-	-
4400 Lottery Funds Ltd	(6,952)	(6,952)	-	-	-	-
3400 Other Funds Ltd	(15,889,712)	(1,415,178)	6,179,997	(20,391,940)	-	-
6400 Federal Funds Ltd	2,784,567	512,810	5,187,046	-	-	-

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TOTAL PERSONAL SERVICES	(\$8,627,194)	(\$1,216,968)	\$11,973,652	(\$20,391,940)	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	473,012	-	266,733	(20,892)	220,895	-
4400 Lottery Funds Ltd	23,910	-	22,371	-	1,539	-
3400 Other Funds Ltd	461,912	-	367,123	(491)	95,280	-
6400 Federal Funds Ltd	507,509	-	453,544	(13,348)	73,589	-
All Funds	1,466,343	-	1,109,771	(34,731)	391,303	-
4125 Out of State Travel						
8000 General Fund	68,261	-	49,598	-	18,663	-
4400 Lottery Funds Ltd	3,179	-	3,036	-	143	-
3400 Other Funds Ltd	36,049	-	25,614	-	10,435	-
6400 Federal Funds Ltd	65,059	-	48,536	-	16,523	-
All Funds	172,548	-	126,784	-	45,764	-
4150 Employee Training						
8000 General Fund	223,297	-	98,509	(9,124)	132,089	-
4400 Lottery Funds Ltd	3,666	-	3,364	-	302	-
3400 Other Funds Ltd	216,876	-	58,470	(262)	158,668	-
6400 Federal Funds Ltd	86,144	-	60,463	(5,103)	32,607	-
All Funds	529,983	-	220,806	(14,489)	323,666	-
4175 Office Expenses						
8000 General Fund	6,849,810	-	6,255,175	(35,003)	613,198	-
4400 Lottery Funds Ltd	1,137	-	-	-	1,137	-

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3400 Other Funds Ltd	564,836	-	342,462	(756)	223,130	-
6400 Federal Funds Ltd	503,578	-	358,765	(23,387)	184,640	-
All Funds	7,919,361	-	6,956,402	(59,146)	1,022,105	-
4200 Telecommunications						
8000 General Fund	399,908	-	43,246	(16,947)	369,484	-
4400 Lottery Funds Ltd	24,260	-	12,012	-	12,248	-
3400 Other Funds Ltd	441,030	-	306,935	(454)	134,549	-
6400 Federal Funds Ltd	152,160	-	27,421	(9,981)	138,845	-
All Funds	1,017,358	-	389,614	(27,382)	655,126	-
4225 State Gov. Service Charges						
8000 General Fund	28,306,784	-	-	-	28,306,784	-
3400 Other Funds Ltd	1,577,559	-	-	-	1,577,559	-
6400 Federal Funds Ltd	3,553,531	-	-	-	3,553,531	-
All Funds	33,437,874	-	-	-	33,437,874	-
4250 Data Processing						
8000 General Fund	2,095,253	-	1,353,635	(854,790)	824,780	737,904
4400 Lottery Funds Ltd	565	-	-	-	565	-
3400 Other Funds Ltd	1,751,800	-	19,408	-	1,725,429	-
6400 Federal Funds Ltd	285,994	-	19,979	-	125,984	107,798
All Funds	4,133,612	-	1,393,022	(854,790)	2,676,758	845,702
4275 Publicity and Publications						
8000 General Fund	315,775	-	218,669	-	97,106	-
4400 Lottery Funds Ltd	3,209	-	-	-	3,209	-

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3400 Other Funds Ltd	259,486	-	-	-	259,486	-
6400 Federal Funds Ltd	65,615	-	24,004	-	41,611	-
All Funds	644,085	-	242,673	-	401,412	-
4300 Professional Services						
8000 General Fund	36,599,952	-	26,366,323	(2,292,410)	12,407,275	-
4400 Lottery Funds Ltd	312,160	-	169,861	-	142,299	-
3400 Other Funds Ltd	3,578,732	-	7,035,674	(13,732,049)	10,275,107	-
6400 Federal Funds Ltd	5,758,882	-	5,289,970	(8,332,246)	8,919,922	-
All Funds	46,249,726	-	38,861,828	(24,356,705)	31,744,603	-
4315 IT Professional Services						
8000 General Fund	8,028,290	-	5,452,148	(177,472)	2,591,110	-
3400 Other Funds Ltd	34,600,055	-	30,942,371	-	3,657,684	-
6400 Federal Funds Ltd	8,669,545	-	-	-	8,159,043	-
All Funds	51,297,890	-	36,394,519	(177,472)	14,407,837	-
4325 Attorney General						
8000 General Fund	2,067,843	-	1,436,777	(27,500)	658,566	-
4400 Lottery Funds Ltd	230	-	-	-	230	-
3400 Other Funds Ltd	258,992	-	-	-	258,992	-
6400 Federal Funds Ltd	1,016,886	-	691,688	-	325,198	-
All Funds	3,343,951	-	2,128,465	(27,500)	1,242,986	-
4375 Employee Recruitment and Develop						
8000 General Fund	37,338	-	2,081	-	35,257	-
3400 Other Funds Ltd	3,568	-	-	-	3,568	-

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6400 Federal Funds Ltd	7,111	-	-	-	7,111	-
All Funds	48,017	-	2,081	-	45,936	-
4400 Dues and Subscriptions						
8000 General Fund	60,666	-	42,283	-	18,383	-
4400 Lottery Funds Ltd	437	-	-	-	437	-
3400 Other Funds Ltd	675,364	-	630,822	-	44,542	-
6400 Federal Funds Ltd	6,640	-	-	-	6,640	-
All Funds	743,107	-	673,105	-	70,002	-
4425 Facilities Rental and Taxes						
8000 General Fund	7,268,330	-	6,406,199	-	851,557	-
4400 Lottery Funds Ltd	4,851	-	-	-	4,851	-
3400 Other Funds Ltd	523,729	-	364,745	-	158,984	-
6400 Federal Funds Ltd	504,738	-	50,191	-	465,121	-
All Funds	8,301,648	-	6,821,135	-	1,480,513	-
4450 Fuels and Utilities						
8000 General Fund	300,239	-	58,068	-	241,291	-
3400 Other Funds Ltd	3,639	-	-	-	4,519	-
6400 Federal Funds Ltd	3,955	-	-	-	3,955	-
All Funds	307,833	-	58,068	-	249,765	-
4475 Facilities Maintenance						
8000 General Fund	648,665	-	5,397	-	367,568	-
3400 Other Funds Ltd	5,917	-	-	-	6,814	-
6400 Federal Funds Ltd	(258,002)	-	-	-	16,801	-

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All Funds	396,580	-	5,397	-	391,183	-
4500 Food and Kitchen Supplies						
8000 General Fund	540,455	-	49,248	(41,018)	458,252	-
3400 Other Funds Ltd	58,185	-	7,656	(2,116)	178,029	-
6400 Federal Funds Ltd	(82,573)	-	54,534	(27,413)	3,944	-
All Funds	516,067	-	111,438	(70,547)	640,225	-
4525 Medical Services and Supplies						
8000 General Fund	2,388,370	-	40,778	(442,000)	1,284,542	825,350
3400 Other Funds Ltd	1,411	-	-	-	295,686	216,855
6400 Federal Funds Ltd	(202,981)	-	-	(203,025)	97,129	71,485
All Funds	2,186,800	-	40,778	(645,025)	1,677,357	1,113,690
4550 Other Care of Residents and Patients						
8000 General Fund	216,116	-	34,584	-	96,132	85,400
6400 Federal Funds Ltd	4,129	-	-	-	4,129	-
All Funds	220,245	-	34,584	-	100,261	85,400
4575 Agency Program Related S and S						
8000 General Fund	452,681	-	252,523	(34,063)	223,902	-
4400 Lottery Funds Ltd	283	-	-	-	283	-
3400 Other Funds Ltd	444,066,929	-	246,377,289	-	139,986,742	45,705,394
6400 Federal Funds Ltd	4,859,215	-	4,257,686	(42,559)	654,245	-
All Funds	449,379,108	-	250,887,498	(76,622)	140,865,172	45,705,394
4600 Intra-agency Charges						
8000 General Fund	1,697	-	-	-	1,697	-

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Oregon Health Authority

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	114,489	-	71,929	-	31,190	9,006
6400 Federal Funds Ltd	1,867	-	-	-	1,867	-
All Funds	118,053	-	71,929	-	34,754	9,006
4625 Other COP Costs						
3400 Other Funds Ltd	(82,000)	-	-	(82,000)	-	-
4650 Other Services and Supplies						
8000 General Fund	1,550,450	-	1,510,032	(276,350)	315,621	-
4400 Lottery Funds Ltd	3,493	-	1,480	-	2,013	-
3400 Other Funds Ltd	263,937	-	168,904	-	95,033	-
6400 Federal Funds Ltd	12,694	-	233,494	(435,535)	213,903	-
All Funds	1,830,574	-	1,913,910	(711,885)	626,570	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	(640,659)	-	681,613	(1,512,617)	177,050	-
4400 Lottery Funds Ltd	717	-	637	-	80	-
3400 Other Funds Ltd	480,535	-	433,356	(294)	47,473	-
6400 Federal Funds Ltd	284,514	-	242,072	(5,827)	61,564	-
All Funds	125,107	-	1,357,678	(1,518,738)	286,167	-
4715 IT Expendable Property						
8000 General Fund	881,517	-	2,662,803	(2,009,600)	168,700	-
4400 Lottery Funds Ltd	520	-	415	-	105	-
3400 Other Funds Ltd	928,506	-	572,641	-	343,508	-
6400 Federal Funds Ltd	2,844,212	-	2,577,243	-	209,810	-
All Funds	4,654,755	-	5,813,102	(2,009,600)	722,123	-

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Oregon Health Authority

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SERVICES & SUPPLIES						
8000 General Fund	99,134,050	-	53,286,422	(7,749,786)	50,479,902	1,648,654
4400 Lottery Funds Ltd	382,617	-	213,176	-	169,441	-
3400 Other Funds Ltd	490,791,536	-	287,725,399	(13,818,422)	159,572,407	45,931,255
6400 Federal Funds Ltd	28,650,422	-	14,389,590	(9,098,424)	23,317,712	179,283
TOTAL SERVICES & SUPPLIES	\$618,958,625	-	\$355,614,587	(\$30,666,632)	\$233,539,462	\$47,759,192
CAPITAL OUTLAY						
5250 Household and Institutional Equip.						
8000 General Fund	18,115	-	-	-	18,115	-
3400 Other Funds Ltd	(451,286)	-	4,336,714	(4,788,000)	-	-
All Funds	(433,171)	-	4,336,714	(4,788,000)	18,115	-
5350 Industrial and Heavy Equipment						
8000 General Fund	4,843	-	-	-	4,843	-
5650 Land Improvements						
8000 General Fund	2,748	-	-	-	2,748	-
3010 Other Funds Cap Improve	16,208	-	-	-	16,208	-
All Funds	18,956	-	-	-	18,956	-
5700 Building Structures						
8000 General Fund	433,825	-	-	-	433,825	-
3010 Other Funds Cap Improve	25,580	-	-	-	25,580	-
3400 Other Funds Ltd	79,880	-	-	-	79,880	-
All Funds	539,285	-	-	-	539,285	-

CAPITAL OUTLAY

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8000 General Fund	459,531	-	-	-	459,531	-
3010 Other Funds Cap Improve	41,788	-	-	-	41,788	-
3400 Other Funds Ltd	(371,406)	-	4,336,714	(4,788,000)	79,880	-
TOTAL CAPITAL OUTLAY	\$129,913	-	\$4,336,714	(\$4,788,000)	\$581,199	-

SPECIAL PAYMENTS**6020 Dist to Counties**

8000 General Fund	18,766,164	-	-	-	18,766,164	-
4400 Lottery Funds Ltd	557,545	-	-	-	478,185	19,840
3400 Other Funds Ltd	(7,539,748)	-	2,500,000	(1,000,000)	3,412,894	-
6400 Federal Funds Ltd	(28,613,085)	-	-	(4,001,392)	3,501,815	-
All Funds	(16,829,124)	-	2,500,000	(5,001,392)	26,159,058	19,840

6025 Dist to Other Gov Unit

8000 General Fund	679,492	-	-	(105,570)	785,062	-
4400 Lottery Funds Ltd	10,558	-	-	-	10,558	-
3400 Other Funds Ltd	41,034	-	-	-	41,034	-
6400 Federal Funds Ltd	(4,863,555)	-	-	(4,943,246)	79,691	-
All Funds	(4,132,471)	-	-	(5,048,816)	916,345	-

6030 Dist to Non-Gov Units

8000 General Fund	4,161,998	-	629,400	-	3,532,598	-
3400 Other Funds Ltd	3,199,694	-	1,009,800	-	2,189,894	-
6400 Federal Funds Ltd	(1,925,820)	-	-	(2,244,239)	318,419	-
All Funds	5,435,872	-	1,639,200	(2,244,239)	6,040,911	-

6035 Dist to Individuals

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8000 General Fund	794,962,119	-	291,506,864	(230,474,657)	170,801,838	56,688,199
4400 Lottery Funds Ltd	341,399	-	-	-	132,222	52,294
3400 Other Funds Ltd	(649,904,205)	-	37,943,636	(235,488,073)	253,245,841	80,294,302
6400 Federal Funds Ltd	(510,982,498)	-	302,097,294	(1,048,686,974)	995,960,041	329,092,731
All Funds	(365,583,185)	-	631,547,794	(1,514,649,704)	1,420,139,942	466,127,526
6050 Dist to Non-Profit Organizations						
8000 General Fund	919,044	-	-	-	919,044	-
6055 Dist to Contract Svc Providers						
8000 General Fund	6,628,020	-	-	-	6,628,020	-
4400 Lottery Funds Ltd	86,980	-	-	-	86,980	-
3400 Other Funds Ltd	4,848,936	-	-	-	4,848,936	-
6400 Federal Funds Ltd	13,313,394	-	-	-	13,313,394	-
All Funds	24,877,330	-	-	-	24,877,330	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(4,000,000)	-	-	(4,000,000)	-	-
8010 General Fund Cap Improve	41,788	-	-	-	41,788	-
All Funds	(3,958,212)	-	-	(4,000,000)	41,788	-
6085 Other Special Payments						
8000 General Fund	(20,885,607)	-	4,573,640	(73,126,850)	12,654,860	1,219,848
4400 Lottery Funds Ltd	334,593	-	-	-	318,112	-
3400 Other Funds Ltd	332,058,704	-	178,885,534	(117,201,448)	114,340,751	36,449,761
6400 Federal Funds Ltd	126,148,617	-	105,417,163	-	20,378,135	-
All Funds	437,656,307	-	288,876,337	(190,328,298)	147,691,858	37,669,609

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6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	20,426	-	-	-	20,426	-
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	167,427	-	-	-	29,207	-
6603 Spc Pmt to Agriculture, Dept of						
6400 Federal Funds Ltd	1,316	-	-	-	1,316	-
SPECIAL PAYMENTS						
8000 General Fund	801,251,656	-	296,709,904	(307,707,077)	214,108,012	57,908,047
8010 General Fund Cap Improve	41,788	-	-	-	41,788	-
4400 Lottery Funds Ltd	1,331,075	-	-	-	1,026,057	72,134
3400 Other Funds Ltd	(317,295,585)	-	220,338,970	(353,689,521)	378,079,350	116,744,063
6400 Federal Funds Ltd	(406,754,204)	-	407,514,457	(1,059,875,851)	1,033,582,018	329,092,731
TOTAL SPECIAL PAYMENTS	\$78,574,730	-	\$924,563,331	(\$1,721,272,449)	\$1,626,837,225	\$503,816,975
EXPENDITURES						
8000 General Fund	905,330,140	(307,648)	350,602,935	(315,456,863)	265,047,445	59,556,701
8010 General Fund Cap Improve	41,788	-	-	-	41,788	-
4400 Lottery Funds Ltd	1,706,740	(6,952)	213,176	-	1,195,498	72,134
3010 Other Funds Cap Improve	41,788	-	-	-	41,788	-
3400 Other Funds Ltd	157,234,833	(1,415,178)	518,581,080	(392,687,883)	537,731,637	162,675,318
6400 Federal Funds Ltd	(375,319,215)	512,810	427,091,093	(1,068,974,275)	1,056,899,730	329,272,014
TOTAL EXPENDITURES	\$689,036,074	(\$1,216,968)	\$1,296,488,284	(\$1,777,119,021)	\$1,860,957,886	\$551,576,167

ENDING BALANCE

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8000 General Fund	-	-	-	-	-	-
8010 General Fund Cap Improve	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	-	-
3400 Other Funds Ltd	(1,300,000)	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	(\$1,300,000)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	39	-	36	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	39.00	-	36.00	-	-	-

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Description	Pkg: 033 Exceptional Inflation	Pkg: 040 Mandated Caseload	Pkg: 045 Statutorily Eligible Caseloads	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments	
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	296,681,476	(126,472,778)	(248,056,160)	623,735,032	-
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TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	-	-	-	28,200,000	-
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CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	21,568,093	-	-	-	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	242,960,598	(239,655,394)	-	(649,909,446)	7,371,432
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,188,149,765	(2,379,377,359)	-	68,788,406	2,318,601
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	232,884	-	-	-	-
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3400 Other Funds Ltd	-	-	-	(16,167,802)	-
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All Funds	232,884	-	-	(16,167,802)	-
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1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	-	-	-	(51,991,707)	(8,505,950)
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Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 045 Statutorily Eligible Caseloads Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	-	-	-	(2,654,483)	-	
1845 Tsfr From OLCC						
3400 Other Funds Ltd	-	-	-	-	(165,482)	
TRANSFERS IN						
4400 Lottery Funds Ltd	232,884	-	-	-	-	
3400 Other Funds Ltd	-	-	-	(70,813,992)	(8,671,432)	
TOTAL TRANSFERS IN	\$232,884	-	-	(\$70,813,992)	(\$8,671,432)	
REVENUE CATEGORIES						
8000 General Fund	296,681,476	(126,472,778)	(248,056,160)	623,735,032	-	
4400 Lottery Funds Ltd	232,884	-	-	-	-	
3400 Other Funds Ltd	264,528,691	(239,655,394)	-	(692,523,438)	(1,300,000)	
6400 Federal Funds Ltd	1,188,149,765	(2,379,377,359)	-	68,788,406	2,318,601	
TOTAL REVENUE CATEGORIES	\$1,749,592,816	(\$2,745,505,531)	(\$248,056,160)	-	\$1,018,601	
AVAILABLE REVENUES						
8000 General Fund	296,681,476	(126,472,778)	(248,056,160)	623,735,032	-	
4400 Lottery Funds Ltd	232,884	-	-	-	-	
3400 Other Funds Ltd	264,528,691	(239,655,394)	-	(692,523,438)	(1,300,000)	
6400 Federal Funds Ltd	1,188,149,765	(2,379,377,359)	-	68,788,406	2,318,601	
TOTAL AVAILABLE REVENUES	\$1,749,592,816	(\$2,745,505,531)	(\$248,056,160)	-	\$1,018,601	

EXPENDITURES**PERSONAL SERVICES**

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Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 045 Statutorily Eligible Caseloads Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	1,594,310	-	
6400 Federal Funds Ltd	-	-	-	(1,594,310)	659,208	
All Funds	-	-	-	-	659,208	
3160 Temporary Appointments						
8000 General Fund	-	-	-	269	-	
6400 Federal Funds Ltd	-	-	-	(269)	-	
All Funds	-	-	-	-	-	
3180 Shift Differential						
8000 General Fund	-	-	-	11,233	-	
3400 Other Funds Ltd	-	-	-	(11,233)	-	
All Funds	-	-	-	-	-	
3190 All Other Differential						
8000 General Fund	-	-	-	105,974	-	
6400 Federal Funds Ltd	-	-	-	(105,974)	-	
All Funds	-	-	-	-	-	
SALARIES & WAGES						
8000 General Fund	-	-	-	1,711,786	-	
3400 Other Funds Ltd	-	-	-	(11,233)	-	
6400 Federal Funds Ltd	-	-	-	(1,700,553)	659,208	
TOTAL SALARIES & WAGES	-	-	-	-	\$659,208	

OTHER PAYROLL EXPENSES

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3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	995	-	
6400 Federal Funds Ltd	-	-	-	(995)	237	
All Funds	-	-	-	-	237	
3220 Public Employees Retire Cont						
8000 General Fund	-	-	-	423,095	-	
3400 Other Funds Ltd	-	-	-	(2,777)	-	
6400 Federal Funds Ltd	-	-	-	(420,318)	162,956	
All Funds	-	-	-	-	162,956	
3230 Social Security Taxes						
8000 General Fund	-	-	-	131,203	-	
3400 Other Funds Ltd	-	-	-	(859)	-	
6400 Federal Funds Ltd	-	-	-	(130,344)	50,430	
All Funds	-	-	-	-	50,430	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	6,860	-	
3400 Other Funds Ltd	-	-	-	(45)	-	
6400 Federal Funds Ltd	-	-	-	(6,815)	2,637	
All Funds	-	-	-	-	2,637	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	-	-	461	-	
6400 Federal Funds Ltd	-	-	-	(461)	114	
All Funds	-	-	-	-	114	

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3270 Flexible Benefits						
8000 General Fund	-	-	-	550,774	-	
6400 Federal Funds Ltd	-	-	-	(550,774)	132,480	
All Funds	-	-	-	-	132,480	
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	1,113,388	-	
3400 Other Funds Ltd	-	-	-	(3,681)	-	
6400 Federal Funds Ltd	-	-	-	(1,109,707)	348,854	
TOTAL OTHER PAYROLL EXPENSES	-	-	-	-	\$348,854	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	1,360,768	-	
3400 Other Funds Ltd	-	-	-	(247,677)	-	
6400 Federal Funds Ltd	-	-	-	(1,113,091)	-	
All Funds	-	-	-	-	-	
PERSONAL SERVICES						
8000 General Fund	-	-	-	4,185,942	-	
3400 Other Funds Ltd	-	-	-	(262,591)	-	
6400 Federal Funds Ltd	-	-	-	(3,923,351)	1,008,062	
TOTAL PERSONAL SERVICES	-	-	-	-	\$1,008,062	
SERVICES & SUPPLIES						
4100 Instate Travel						

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	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	-	-	-	6,276	-	
6400 Federal Funds Ltd	-	-	-	(6,276)	-	
All Funds	-	-	-	-	-	
4150 Employee Training						
8000 General Fund	-	-	-	1,823	-	
6400 Federal Funds Ltd	-	-	-	(1,823)	-	
All Funds	-	-	-	-	-	
4175 Office Expenses						
8000 General Fund	-	-	-	16,440	-	
6400 Federal Funds Ltd	-	-	-	(16,440)	-	
All Funds	-	-	-	-	-	
4200 Telecommunications						
8000 General Fund	-	-	-	4,125	-	
6400 Federal Funds Ltd	-	-	-	(4,125)	-	
All Funds	-	-	-	-	-	
4250 Data Processing						
8000 General Fund	-	-	-	-	33,724	
3400 Other Funds Ltd	-	-	-	-	6,963	
6400 Federal Funds Ltd	-	-	-	-	32,233	
All Funds	-	-	-	-	72,920	
4300 Professional Services						
8000 General Fund	-	-	-	118,764	-	
6400 Federal Funds Ltd	-	-	-	(118,764)	-	

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All Funds	-	-	-	-	-	-
4315 IT Professional Services						
8000 General Fund	162,504	-	-	-	-	-
6400 Federal Funds Ltd	510,502	-	-	-	-	-
All Funds	673,006	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	10,574	-	-
6400 Federal Funds Ltd	-	-	-	(10,574)	-	-
All Funds	-	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	-	-	-	880	-	-
3400 Other Funds Ltd	-	-	-	(880)	-	-
All Funds	-	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	-	-	-	275,700	-	-
3400 Other Funds Ltd	-	-	-	(897)	-	-
6400 Federal Funds Ltd	-	-	-	(274,803)	-	-
All Funds	-	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	-	-	142,468	(68,495)	-
3400 Other Funds Ltd	-	-	-	(107,650)	(17,734)	-
6400 Federal Funds Ltd	-	-	-	(34,818)	(78,820)	-
All Funds	-	-	-	-	(165,049)	-

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	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	679,700	-	
3400 Other Funds Ltd	-	-	-	(511,130)	-	
6400 Federal Funds Ltd	-	-	-	(168,570)	-	
All Funds	-	-	-	-	-	
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	10,319	-	
3400 Other Funds Ltd	11,997,666	-	-	(162)	-	
6400 Federal Funds Ltd	-	-	-	(10,157)	-	
All Funds	11,997,666	-	-	-	-	
4600 Intra-agency Charges						
3400 Other Funds Ltd	2,364	-	-	-	-	
4650 Other Services and Supplies						
8000 General Fund	-	-	-	1,147	-	
6400 Federal Funds Ltd	-	-	-	(1,147)	1,979	
All Funds	-	-	-	-	1,979	
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	13,295	-	
6400 Federal Funds Ltd	-	-	-	(13,295)	-	
All Funds	-	-	-	-	-	
4715 IT Expendable Property						
8000 General Fund	-	-	-	-	59,614	
3400 Other Funds Ltd	-	-	-	-	12,357	

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Oregon Health Authority

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 045 Statutorily Eligible Caseloads Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
6400 Federal Funds Ltd	-	-	-	-	57,159	
All Funds	-	-	-	-	129,130	
SERVICES & SUPPLIES						
8000 General Fund	162,504	-	-	1,281,511	24,843	
3400 Other Funds Ltd	12,000,030	-	-	(620,719)	1,586	
6400 Federal Funds Ltd	510,502	-	-	(660,792)	12,551	
TOTAL SERVICES & SUPPLIES	\$12,673,036	-	-	-	\$38,980	
SPECIAL PAYMENTS						
6020 Dist to Counties						
4400 Lottery Funds Ltd	59,520	-	-	-	-	
3400 Other Funds Ltd	-	-	-	-	(12,452,642)	
6400 Federal Funds Ltd	-	-	-	-	(28,113,508)	
All Funds	59,520	-	-	-	(40,566,150)	
6035 Dist to Individuals						
8000 General Fund	274,633,025	(126,472,778)	(248,056,160)	606,335,788	-	
4400 Lottery Funds Ltd	156,883	-	-	-	-	
3400 Other Funds Ltd	241,603,755	(239,655,394)	-	(679,708,337)	(108,139,935)	
6400 Federal Funds Ltd	1,187,275,372	(2,379,377,359)	-	73,372,549	29,283,848	
All Funds	1,703,669,035	(2,745,505,531)	(248,056,160)	-	(78,856,087)	
6085 Other Special Payments						
8000 General Fund	21,885,947	-	-	11,931,791	(24,843)	
4400 Lottery Funds Ltd	16,481	-	-	-	-	
3400 Other Funds Ltd	10,924,906	-	-	(11,931,791)	120,590,991	

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Oregon Health Authority

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 045 Statutorily Eligible Caseloads Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
6400 Federal Funds Ltd	363,891	-	-	-	(10,572)	
All Funds	33,191,225	-	-	-	120,555,576	
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	-	-	-	-	138,220	
SPECIAL PAYMENTS						
8000 General Fund	296,518,972	(126,472,778)	(248,056,160)	618,267,579	(24,843)	
4400 Lottery Funds Ltd	232,884	-	-	-	-	
3400 Other Funds Ltd	252,528,661	(239,655,394)	-	(691,640,128)	(1,586)	
6400 Federal Funds Ltd	1,187,639,263	(2,379,377,359)	-	73,372,549	1,297,988	
TOTAL SPECIAL PAYMENTS	\$1,736,919,780	(\$2,745,505,531)	(\$248,056,160)	-	\$1,271,559	
EXPENDITURES						
8000 General Fund	296,681,476	(126,472,778)	(248,056,160)	623,735,032	-	
4400 Lottery Funds Ltd	232,884	-	-	-	-	
3400 Other Funds Ltd	264,528,691	(239,655,394)	-	(692,523,438)	-	
6400 Federal Funds Ltd	1,188,149,765	(2,379,377,359)	-	68,788,406	2,318,601	
TOTAL EXPENDITURES	\$1,749,592,816	(\$2,745,505,531)	(\$248,056,160)	-	\$2,318,601	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
4400 Lottery Funds Ltd	-	-	-	-	-	
3400 Other Funds Ltd	-	-	-	-	(1,300,000)	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	-	-	-	-	(\$1,300,000)	

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 045 Statutorily Eligible Caseloads Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
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AUTHORIZED POSITIONS

8150 Class/Unclass Positions

-

-

-

-

3

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

-

-

-

-

3.00

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OHA Central & Shared Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	80,745,972	640,987	22,820,496	(38,199)	38,289,885	737,904
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	13,122,117	(973,094)	5,836,147	(85,343)	6,969,830	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	10,248,799	(47,750)	1,610,933	(6,208)	8,141,315	107,798
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	66,939	269	12,012	-	38,177	-
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REVENUE CATEGORIES

8000 General Fund	80,745,972	640,987	22,820,496	(38,199)	38,289,885	737,904
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4400 Lottery Funds Ltd	66,939	269	12,012	-	38,177	-
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3400 Other Funds Ltd	13,122,117	(973,094)	5,836,147	(85,343)	6,969,830	-
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6400 Federal Funds Ltd	10,248,799	(47,750)	1,610,933	(6,208)	8,141,315	107,798
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TOTAL REVENUE CATEGORIES	\$104,183,827	(\$379,588)	\$30,279,588	(\$129,750)	\$53,439,207	\$845,702
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AVAILABLE REVENUES

8000 General Fund	80,745,972	640,987	22,820,496	(38,199)	38,289,885	737,904
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4400 Lottery Funds Ltd	66,939	269	12,012	-	38,177	-
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3400 Other Funds Ltd	13,122,117	(973,094)	5,836,147	(85,343)	6,969,830	-
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OHA Central & Shared Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	10,248,799	(47,750)	1,610,933	(6,208)	8,141,315	107,798
TOTAL AVAILABLE REVENUES	\$104,183,827	(\$379,588)	\$30,279,588	(\$129,750)	\$53,439,207	\$845,702

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	1,735,008	-	1,735,008	-	-	-
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3160 Temporary Appointments

8000 General Fund	38,047	38,047	-	-	-	-
3400 Other Funds Ltd	60,942	60,942	-	-	-	-
6400 Federal Funds Ltd	7,692	7,692	-	-	-	-
All Funds	106,681	106,681	-	-	-	-

3170 Overtime Payments

8000 General Fund	460	460	-	-	-	-
3400 Other Funds Ltd	5,171	5,171	-	-	-	-
6400 Federal Funds Ltd	75	75	-	-	-	-
All Funds	5,706	5,706	-	-	-	-

3180 Shift Differential

8000 General Fund	2,606	2,606	-	-	-	-
3400 Other Funds Ltd	13,299	13,299	-	-	-	-
All Funds	15,905	15,905	-	-	-	-

3190 All Other Differential

8000 General Fund	36,236	34,056	2,180	-	-	-
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OHA Central & Shared Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 021 Phase-in	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 032 Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	68,160	67,969	191	-	-	-
6400 Federal Funds Ltd	67,147	66,793	354	-	-	-
All Funds	171,543	168,818	2,725	-	-	-
SALARIES & WAGES						
8000 General Fund	77,349	75,169	2,180	-	-	-
3400 Other Funds Ltd	1,882,580	147,381	1,735,199	-	-	-
6400 Federal Funds Ltd	74,914	74,560	354	-	-	-
TOTAL SALARIES & WAGES	\$2,034,843	\$297,110	\$1,737,733	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	474	-	474	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	9,715	9,176	539	-	-	-
3400 Other Funds Ltd	450,308	21,368	428,940	-	-	-
6400 Federal Funds Ltd	16,617	16,529	88	-	-	-
All Funds	476,640	47,073	429,567	-	-	-
3230 Social Security Taxes						
8000 General Fund	5,916	5,749	167	-	-	-
3400 Other Funds Ltd	143,465	11,276	132,189	-	-	-
6400 Federal Funds Ltd	5,731	5,704	27	-	-	-
All Funds	155,112	22,729	132,383	-	-	-
3240 Unemployment Assessments						
8000 General Fund	75,931	75,931	-	-	-	-

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OHA Central & Shared Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4400 Lottery Funds Ltd	269	269	-	-	-	-
3400 Other Funds Ltd	45,075	45,075	-	-	-	-
6400 Federal Funds Ltd	26,884	26,884	-	-	-	-
All Funds	148,159	148,159	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	157	148	9	-	-	-
3400 Other Funds Ltd	7,250	346	6,904	-	-	-
6400 Federal Funds Ltd	268	267	1	-	-	-
All Funds	7,675	761	6,914	-	-	-
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	228	-	228	-	-	-
3260 Mass Transit Tax						
8000 General Fund	934,970	934,970	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	264,960	-	264,960	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,026,689	1,025,974	715	-	-	-
4400 Lottery Funds Ltd	269	269	-	-	-	-
3400 Other Funds Ltd	911,760	78,065	833,695	-	-	-
6400 Federal Funds Ltd	49,500	49,384	116	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$1,988,218	\$1,153,692	\$834,526	-	-	-

P.S. BUDGET ADJUSTMENTS**3455 Vacancy Savings**

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OHA Central & Shared Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	(460,156)	(460,156)	-	-	-	-
3400 Other Funds Ltd	(1,198,540)	(1,198,540)	-	-	-	-
6400 Federal Funds Ltd	(171,694)	(171,694)	-	-	-	-
All Funds	(1,830,390)	(1,830,390)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	643,882	640,987	2,895	-	-	-
4400 Lottery Funds Ltd	269	269	-	-	-	-
3400 Other Funds Ltd	1,595,800	(973,094)	2,568,894	-	-	-
6400 Federal Funds Ltd	(47,280)	(47,750)	470	-	-	-
TOTAL PERSONAL SERVICES	\$2,192,671	(\$379,588)	\$2,572,259	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	25,967	-	399	-	25,568	-
3400 Other Funds Ltd	316,009	-	246,899	-	69,110	-
6400 Federal Funds Ltd	7,505	-	194	-	7,311	-
All Funds	349,481	-	247,492	-	101,989	-
4125 Out of State Travel						
8000 General Fund	123	-	-	-	123	-
3400 Other Funds Ltd	5,692	-	-	-	5,692	-
6400 Federal Funds Ltd	18	-	-	-	18	-
All Funds	5,833	-	-	-	5,833	-
4150 Employee Training						
8000 General Fund	17,159	-	213	-	16,946	-

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OHA Central & Shared Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	156,867	-	8,262	-	148,605	-
6400 Federal Funds Ltd	5,184	-	103	-	5,081	-
All Funds	179,210	-	8,578	-	170,632	-
4175 Office Expenses						
8000 General Fund	129,628	-	613	-	129,015	-
4400 Lottery Funds Ltd	359	-	-	-	359	-
3400 Other Funds Ltd	473,537	-	316,997	-	156,540	-
6400 Federal Funds Ltd	55,614	-	298	-	55,316	-
All Funds	659,138	-	317,908	-	341,230	-
4200 Telecommunications						
8000 General Fund	210,298	-	369	-	209,929	-
4400 Lottery Funds Ltd	23,955	-	12,012	-	11,943	-
3400 Other Funds Ltd	386,646	-	296,763	-	89,883	-
6400 Federal Funds Ltd	89,122	-	179	-	88,943	-
All Funds	710,021	-	309,323	-	400,698	-
4225 State Gov. Service Charges						
8000 General Fund	28,306,784	-	-	-	28,306,784	-
3400 Other Funds Ltd	1,577,559	-	-	-	1,577,559	-
6400 Federal Funds Ltd	3,553,531	-	-	-	3,553,531	-
All Funds	33,437,874	-	-	-	33,437,874	-
4250 Data Processing						
8000 General Fund	1,907,796	-	791,043	-	345,125	737,904
3400 Other Funds Ltd	1,730,471	-	-	-	1,723,508	-

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OHA Central & Shared Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	249,121	-	-	-	109,090	107,798
All Funds	3,887,388	-	791,043	-	2,177,723	845,702
4275 Publicity and Publications						
8000 General Fund	529	-	-	-	529	-
3400 Other Funds Ltd	646	-	-	-	646	-
6400 Federal Funds Ltd	96	-	-	-	96	-
All Funds	1,271	-	-	-	1,271	-
4300 Professional Services						
8000 General Fund	14,078,353	-	11,815,577	(38,199)	2,300,975	-
3400 Other Funds Ltd	832,581	-	-	(3,343)	835,924	-
6400 Federal Funds Ltd	1,005,721	-	-	(6,208)	1,011,929	-
All Funds	15,916,655	-	11,815,577	(47,750)	4,148,828	-
4315 IT Professional Services						
3400 Other Funds Ltd	800,627	-	-	-	800,627	-
4325 Attorney General						
8000 General Fund	108,092	-	-	-	108,092	-
3400 Other Funds Ltd	10,327	-	-	-	10,327	-
6400 Federal Funds Ltd	15,393	-	-	-	15,393	-
All Funds	133,812	-	-	-	133,812	-
4375 Employee Recruitment and Develop						
8000 General Fund	558	-	-	-	558	-
3400 Other Funds Ltd	2,646	-	-	-	2,646	-
6400 Federal Funds Ltd	6,757	-	-	-	6,757	-

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OHA Central & Shared Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
All Funds	9,961	-	-	-	9,961	-
4400 Dues and Subscriptions						
8000 General Fund	2,375	-	-	-	2,375	-
3400 Other Funds Ltd	672,243	-	630,822	-	41,421	-
6400 Federal Funds Ltd	681	-	-	-	681	-
All Funds	675,299	-	630,822	-	44,477	-
4425 Facilities Rental and Taxes						
8000 General Fund	7,074,966	-	6,258,237	-	816,729	-
4400 Lottery Funds Ltd	4,851	-	-	-	4,851	-
3400 Other Funds Ltd	521,926	-	364,745	-	157,181	-
6400 Federal Funds Ltd	390,263	-	-	-	390,263	-
All Funds	7,992,006	-	6,622,982	-	1,369,024	-
4450 Fuels and Utilities						
8000 General Fund	11,543	-	-	-	11,543	-
3400 Other Funds Ltd	3,639	-	-	-	3,639	-
6400 Federal Funds Ltd	3,781	-	-	-	3,781	-
All Funds	18,963	-	-	-	18,963	-
4475 Facilities Maintenance						
8000 General Fund	12,051	-	-	-	12,051	-
3400 Other Funds Ltd	5,917	-	-	-	5,917	-
6400 Federal Funds Ltd	3,046	-	-	-	3,046	-
All Funds	21,014	-	-	-	21,014	-
4500 Food and Kitchen Supplies						

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OHA Central & Shared Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	957	-	-	-	957	-
3400 Other Funds Ltd	69,638	-	-	-	69,638	-
6400 Federal Funds Ltd	306	-	-	-	306	-
All Funds	70,901	-	-	-	70,901	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	1,411	-	-	-	1,411	-
4575 Agency Program Related S and S						
8000 General Fund	2,244	-	-	-	2,244	-
3400 Other Funds Ltd	172,826	-	172,756	-	70	-
6400 Federal Funds Ltd	955	-	-	-	955	-
All Funds	176,025	-	172,756	-	3,269	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	71,929	-	71,929	-	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	(82,000)	-	-	(82,000)	-	-
4650 Other Services and Supplies						
8000 General Fund	1,366,772	-	1,246,645	-	120,127	-
3400 Other Funds Ltd	257,338	-	168,903	-	88,435	-
6400 Federal Funds Ltd	376,760	-	197,824	-	178,936	-
All Funds	2,000,870	-	1,613,372	-	387,498	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	615,644	-	524,818	-	90,826	-
3400 Other Funds Ltd	462,594	-	423,879	-	38,715	-

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OHA Central & Shared Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	45,959	-	154	-	45,805	-
All Funds	1,124,197	-	948,851	-	175,346	-
4715 IT Expendable Property						
8000 General Fund	2,304,844	-	2,179,687	-	65,543	-
3400 Other Funds Ltd	915,150	-	565,298	-	337,495	-
6400 Federal Funds Ltd	1,638,589	-	1,411,711	-	169,719	-
All Funds	4,858,583	-	4,156,696	-	572,757	-
SERVICES & SUPPLIES						
8000 General Fund	56,176,683	-	22,817,601	(38,199)	32,566,039	737,904
4400 Lottery Funds Ltd	29,165	-	12,012	-	17,153	-
3400 Other Funds Ltd	9,366,219	-	3,267,253	(85,343)	6,164,989	-
6400 Federal Funds Ltd	7,448,402	-	1,610,463	(6,208)	5,646,957	107,798
TOTAL SERVICES & SUPPLIES	\$73,020,469	-	\$27,707,329	(\$129,750)	\$44,395,138	\$845,702
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	23,925,407	-	-	-	5,723,846	-
4400 Lottery Funds Ltd	37,505	-	-	-	21,024	-
3400 Other Funds Ltd	2,160,098	-	-	-	804,841	-
6400 Federal Funds Ltd	2,847,677	-	-	-	2,494,358	-
All Funds	28,970,687	-	-	-	9,044,069	-
EXPENDITURES						
8000 General Fund	80,745,972	640,987	22,820,496	(38,199)	38,289,885	737,904
4400 Lottery Funds Ltd	66,939	269	12,012	-	38,177	-

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OHA Central & Shared Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	13,122,117	(973,094)	5,836,147	(85,343)	6,969,830	-
6400 Federal Funds Ltd	10,248,799	(47,750)	1,610,933	(6,208)	8,141,315	107,798
TOTAL EXPENDITURES	\$104,183,827	(\$379,588)	\$30,279,588	(\$129,750)	\$53,439,207	\$845,702
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	6	-	6	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	6.00	-	6.00	-	-	-

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Cross Reference Number: 44300-010-00-00-00000

OHA Central & Shared Services

Description	Pkg: 033 Exceptional Inflation	Pkg: 060 Technical Adjustments				
	Priority: 00	Priority: 00				

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	18,226,404	68,495
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,356,843	17,734
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	363,891	78,820
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	16,481	-
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REVENUE CATEGORIES

8000 General Fund	18,226,404	68,495
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4400 Lottery Funds Ltd	16,481	-
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3400 Other Funds Ltd	1,356,843	17,734
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6400 Federal Funds Ltd	363,891	78,820
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TOTAL REVENUE CATEGORIES

\$19,963,619

\$165,049

AVAILABLE REVENUES

8000 General Fund	18,226,404	68,495
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4400 Lottery Funds Ltd	16,481	-
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3400 Other Funds Ltd	1,356,843	17,734
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BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 44300-010-00-00-00000

OHA Central & Shared Services

Description	Pkg: 033 Exceptional Inflation	Pkg: 060 Technical Adjustments				
	Priority: 00	Priority: 00				
6400 Federal Funds Ltd	363,891	78,820				
TOTAL AVAILABLE REVENUES	\$19,963,619	\$165,049				

EXPENDITURES**SERVICES & SUPPLIES****4250 Data Processing**

8000 General Fund	-	33,724
3400 Other Funds Ltd	-	6,963
6400 Federal Funds Ltd	-	32,233
All Funds	-	72,920

4715 IT Expendable Property

8000 General Fund	-	59,614
3400 Other Funds Ltd	-	12,357
6400 Federal Funds Ltd	-	57,159
All Funds	-	129,130

SERVICES & SUPPLIES

8000 General Fund	-	93,338
3400 Other Funds Ltd	-	19,320
6400 Federal Funds Ltd	-	89,392

TOTAL SERVICES & SUPPLIES	-	\$202,050
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SPECIAL PAYMENTS**6085 Other Special Payments**

8000 General Fund	18,226,404	(24,843)
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OHA Central & Shared Services

Version: V - 01 - Agency Request Budget
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Description	Pkg: 033 Exceptional Inflation	Pkg: 060 Technical Adjustments				
	Priority: 00	Priority: 00				
4400 Lottery Funds Ltd	16,481	-				
3400 Other Funds Ltd	1,356,843	(1,586)				
6400 Federal Funds Ltd	363,891	(10,572)				
All Funds	19,963,619	(37,001)				
EXPENDITURES						
8000 General Fund	18,226,404	68,495				
4400 Lottery Funds Ltd	16,481	-				
3400 Other Funds Ltd	1,356,843	17,734				
6400 Federal Funds Ltd	363,891	78,820				
TOTAL EXPENDITURES	\$19,963,619	\$165,049				
ENDING BALANCE						
8000 General Fund	-	-				
4400 Lottery Funds Ltd	-	-				
3400 Other Funds Ltd	-	-				
6400 Federal Funds Ltd	-	-				
TOTAL ENDING BALANCE	-	-				

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OHA Central Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	14,689,182	(369,914)	11,820,384	(38,199)	2,721,528	555,383
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	83,209	(18,083)	356	(3,343)	86,197	18,082
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,097,453	(74,634)	1,398	(6,208)	1,226,184	(49,287)
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	23,700	-	12,012	-	11,688	-
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REVENUE CATEGORIES

8000 General Fund	14,689,182	(369,914)	11,820,384	(38,199)	2,721,528	555,383
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4400 Lottery Funds Ltd	23,700	-	12,012	-	11,688	-
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3400 Other Funds Ltd	83,209	(18,083)	356	(3,343)	86,197	18,082
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6400 Federal Funds Ltd	1,097,453	(74,634)	1,398	(6,208)	1,226,184	(49,287)
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TOTAL REVENUE CATEGORIES	\$15,893,544	(\$462,631)	\$11,834,150	(\$47,750)	\$4,045,597	\$524,178
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AVAILABLE REVENUES

8000 General Fund	14,689,182	(369,914)	11,820,384	(38,199)	2,721,528	555,383
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4400 Lottery Funds Ltd	23,700	-	12,012	-	11,688	-
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3400 Other Funds Ltd	83,209	(18,083)	356	(3,343)	86,197	18,082
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Detail Revenues & Expenditures - Essential Packages

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OHA Central Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
6400 Federal Funds Ltd	1,097,453	(74,634)	1,398	(6,208)	1,226,184	(49,287)
TOTAL AVAILABLE REVENUES	\$15,893,544	(\$462,631)	\$11,834,150	(\$47,750)	\$4,045,597	\$524,178

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	38,047	38,047	-	-	-	-
3400 Other Funds Ltd	5,023	5,023	-	-	-	-
6400 Federal Funds Ltd	7,692	7,692	-	-	-	-
All Funds	50,762	50,762	-	-	-	-

3170 Overtime Payments

8000 General Fund	460	460	-	-	-	-
3400 Other Funds Ltd	40	40	-	-	-	-
6400 Federal Funds Ltd	75	75	-	-	-	-
All Funds	575	575	-	-	-	-

3180 Shift Differential

8000 General Fund	2,606	2,606	-	-	-	-
3400 Other Funds Ltd	272	272	-	-	-	-
All Funds	2,878	2,878	-	-	-	-

3190 All Other Differential

8000 General Fund	36,236	34,056	2,180	-	-	-
3400 Other Funds Ltd	11,638	11,447	191	-	-	-
6400 Federal Funds Ltd	67,147	66,793	354	-	-	-

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OHA Central Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
All Funds	115,021	112,296	2,725	-	-	-
SALARIES & WAGES						
8000 General Fund	77,349	75,169	2,180	-	-	-
3400 Other Funds Ltd	16,973	16,782	191	-	-	-
6400 Federal Funds Ltd	74,914	74,560	354	-	-	-
TOTAL SALARIES & WAGES	\$169,236	\$166,511	\$2,725	-	-	-
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	9,715	9,176	539	-	-	-
3400 Other Funds Ltd	2,954	2,907	47	-	-	-
6400 Federal Funds Ltd	16,617	16,529	88	-	-	-
All Funds	29,286	28,612	674	-	-	-
3230 Social Security Taxes						
8000 General Fund	5,916	5,749	167	-	-	-
3400 Other Funds Ltd	1,300	1,285	15	-	-	-
6400 Federal Funds Ltd	5,731	5,704	27	-	-	-
All Funds	12,947	12,738	209	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	157	148	9	-	-	-
3400 Other Funds Ltd	48	47	1	-	-	-
6400 Federal Funds Ltd	268	267	1	-	-	-
All Funds	473	462	11	-	-	-
OTHER PAYROLL EXPENSES						

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OHA Central Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
8000 General Fund	15,788	15,073	715	-	-	-
3400 Other Funds Ltd	4,302	4,239	63	-	-	-
6400 Federal Funds Ltd	22,616	22,500	116	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$42,706	\$41,812	\$894	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(460,156)	(460,156)	-	-	-	-
3400 Other Funds Ltd	(39,104)	(39,104)	-	-	-	-
6400 Federal Funds Ltd	(171,694)	(171,694)	-	-	-	-
All Funds	(670,954)	(670,954)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(367,019)	(369,914)	2,895	-	-	-
3400 Other Funds Ltd	(17,829)	(18,083)	254	-	-	-
6400 Federal Funds Ltd	(74,164)	(74,634)	470	-	-	-
TOTAL PERSONAL SERVICES	(\$459,012)	(\$462,631)	\$3,619	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	24,298	-	399	-	23,899	-
3400 Other Funds Ltd	1,971	-	21	-	1,950	-
6400 Federal Funds Ltd	6,461	-	194	-	6,267	-
All Funds	32,730	-	614	-	32,116	-
4125 Out of State Travel						

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OHA Central Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 021 Phase-in	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 033 Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	123	-	-	-	123	-
3400 Other Funds Ltd	8	-	-	-	8	-
6400 Federal Funds Ltd	18	-	-	-	18	-
All Funds	149	-	-	-	149	-
4150 Employee Training						
8000 General Fund	17,159	-	213	-	16,946	-
3400 Other Funds Ltd	1,312	-	12	-	1,300	-
6400 Federal Funds Ltd	5,184	-	103	-	5,081	-
All Funds	23,655	-	328	-	23,327	-
4175 Office Expenses						
8000 General Fund	44,255	-	613	-	43,642	-
3400 Other Funds Ltd	2,024	-	32	-	1,992	-
6400 Federal Funds Ltd	6,432	-	298	-	6,134	-
All Funds	52,711	-	943	-	51,768	-
4200 Telecommunications						
8000 General Fund	16,071	-	369	-	15,702	-
4400 Lottery Funds Ltd	23,700	-	12,012	-	11,688	-
3400 Other Funds Ltd	1,244	-	20	-	1,224	-
6400 Federal Funds Ltd	4,647	-	179	-	4,468	-
All Funds	45,662	-	12,580	-	33,082	-
4250 Data Processing						
8000 General Fund	281	-	-	-	281	-
3400 Other Funds Ltd	20	-	-	-	20	-

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OHA Central Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 021 Phase-in	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 033 Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	132	-	-	-	132	-
All Funds	433	-	-	-	433	-
4275 Publicity and Publications						
8000 General Fund	529	-	-	-	529	-
3400 Other Funds Ltd	40	-	-	-	40	-
6400 Federal Funds Ltd	96	-	-	-	96	-
All Funds	665	-	-	-	665	-
4300 Professional Services						
8000 General Fund	13,985,768	-	11,815,577	(38,199)	2,208,390	-
3400 Other Funds Ltd	59,277	-	-	(3,343)	62,620	-
6400 Federal Funds Ltd	951,618	-	-	(6,208)	957,826	-
All Funds	14,996,663	-	11,815,577	(47,750)	3,228,836	-
4325 Attorney General						
8000 General Fund	107,849	-	-	-	107,849	-
3400 Other Funds Ltd	8,084	-	-	-	8,084	-
6400 Federal Funds Ltd	15,195	-	-	-	15,195	-
All Funds	131,128	-	-	-	131,128	-
4375 Employee Recruitment and Develop						
8000 General Fund	558	-	-	-	558	-
3400 Other Funds Ltd	2,646	-	-	-	2,646	-
6400 Federal Funds Ltd	6,757	-	-	-	6,757	-
All Funds	9,961	-	-	-	9,961	-
4400 Dues and Subscriptions						

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OHA Central Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 021 Phase-in	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 033 Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	2,375	-	-	-	2,375	-
3400 Other Funds Ltd	359	-	-	-	359	-
6400 Federal Funds Ltd	681	-	-	-	681	-
All Funds	3,415	-	-	-	3,415	-
4500 Food and Kitchen Supplies						
8000 General Fund	819	-	-	-	819	-
3400 Other Funds Ltd	92	-	-	-	92	-
6400 Federal Funds Ltd	233	-	-	-	233	-
All Funds	1,144	-	-	-	1,144	-
4575 Agency Program Related S and S						
8000 General Fund	2,244	-	-	-	2,244	-
3400 Other Funds Ltd	70	-	-	-	70	-
6400 Federal Funds Ltd	955	-	-	-	955	-
All Funds	3,269	-	-	-	3,269	-
4650 Other Services and Supplies						
8000 General Fund	4,595	-	-	-	4,595	-
3400 Other Funds Ltd	489	-	-	-	489	-
6400 Federal Funds Ltd	2,371	-	-	-	2,371	-
All Funds	7,455	-	-	-	7,455	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,641	-	318	-	5,323	-
3400 Other Funds Ltd	372	-	17	-	355	-
6400 Federal Funds Ltd	1,828	-	154	-	1,674	-

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OHA Central Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
All Funds	7,841	-	489	-	7,352	-
4715 IT Expendable Property						
8000 General Fund	45,548	-	-	-	45,548	-
3400 Other Funds Ltd	4,103	-	-	-	4,103	-
6400 Federal Funds Ltd	168,585	-	-	-	168,585	-
All Funds	218,236	-	-	-	218,236	-
SERVICES & SUPPLIES						
8000 General Fund	14,258,113	-	11,817,489	(38,199)	2,478,823	-
4400 Lottery Funds Ltd	23,700	-	12,012	-	11,688	-
3400 Other Funds Ltd	82,111	-	102	(3,343)	85,352	-
6400 Federal Funds Ltd	1,171,193	-	928	(6,208)	1,176,473	-
TOTAL SERVICES & SUPPLIES	\$15,535,117	-	\$11,830,531	(\$47,750)	\$3,752,336	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	798,088	-	-	-	242,705	555,383
3400 Other Funds Ltd	18,927	-	-	-	845	18,082
6400 Federal Funds Ltd	424	-	-	-	49,711	(49,287)
All Funds	817,439	-	-	-	293,261	524,178
EXPENDITURES						
8000 General Fund	14,689,182	(369,914)	11,820,384	(38,199)	2,721,528	555,383
4400 Lottery Funds Ltd	23,700	-	12,012	-	11,688	-
3400 Other Funds Ltd	83,209	(18,083)	356	(3,343)	86,197	18,082
6400 Federal Funds Ltd	1,097,453	(74,634)	1,398	(6,208)	1,226,184	(49,287)

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OHA Central Services

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
TOTAL EXPENDITURES	\$15,893,544	(\$462,631)	\$11,834,150	(\$47,750)	\$4,045,597	\$524,178
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

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OHA Shared Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
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REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	8,149,079	(1,000,086)	5,195,894	3,953,271
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AVAILABLE REVENUES

3400 Other Funds Ltd	8,149,079	(1,000,086)	5,195,894	3,953,271
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TOTAL AVAILABLE REVENUES	\$8,149,079	(\$1,000,086)	\$5,195,894	\$3,953,271
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	1,735,008	-	1,735,008	-
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3160 Temporary Appointments

3400 Other Funds Ltd	55,919	55,919	-	-
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3170 Overtime Payments

3400 Other Funds Ltd	5,131	5,131	-	-
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3180 Shift Differential

3400 Other Funds Ltd	13,027	13,027	-	-
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3190 All Other Differential

3400 Other Funds Ltd	56,522	56,522	-	-
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SALARIES & WAGES

3400 Other Funds Ltd	1,865,607	130,599	1,735,008	-
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OHA Shared Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
TOTAL SALARIES & WAGES	\$1,865,607	\$130,599	\$1,735,008	-		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	474	-	474	-		
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	447,354	18,461	428,893	-		
3230 Social Security Taxes						
3400 Other Funds Ltd	142,165	9,991	132,174	-		
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	7,202	299	6,903	-		
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	228	-	228	-		
3270 Flexible Benefits						
3400 Other Funds Ltd	264,960	-	264,960	-		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	862,383	28,751	833,632	-		
TOTAL OTHER PAYROLL EXPENSES	\$862,383	\$28,751	\$833,632	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(1,159,436)	(1,159,436)	-	-		
PERSONAL SERVICES						
3400 Other Funds Ltd	1,568,554	(1,000,086)	2,568,640	-		

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OHA Shared Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
TOTAL PERSONAL SERVICES	\$1,568,554	(\$1,000,086)	\$2,568,640	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	313,699	-	246,878	66,821		
4125 Out of State Travel						
3400 Other Funds Ltd	5,684	-	-	5,684		
4150 Employee Training						
3400 Other Funds Ltd	155,555	-	8,250	147,305		
4175 Office Expenses						
3400 Other Funds Ltd	387,339	-	316,965	70,374		
4200 Telecommunications						
3400 Other Funds Ltd	343,600	-	296,743	46,857		
4250 Data Processing						
3400 Other Funds Ltd	1,606,547	-	-	1,606,547		
4275 Publicity and Publications						
3400 Other Funds Ltd	606	-	-	606		
4300 Professional Services						
3400 Other Funds Ltd	750,312	-	-	750,312		
4315 IT Professional Services						
3400 Other Funds Ltd	800,627	-	-	800,627		
4325 Attorney General						
3400 Other Funds Ltd	2,184	-	-	2,184		
4400 Dues and Subscriptions						

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OHA Shared Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
3400 Other Funds Ltd	671,884	-	630,822	41,062		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	364,745	-	364,745	-		
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,733	-	-	1,733		
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	69,546	-	-	69,546		
4525 Medical Services and Supplies						
3400 Other Funds Ltd	1,411	-	-	1,411		
4575 Agency Program Related S and S						
3400 Other Funds Ltd	172,756	-	172,756	-		
4600 Intra-agency Charges						
3400 Other Funds Ltd	71,929	-	71,929	-		
4650 Other Services and Supplies						
3400 Other Funds Ltd	102,614	-	94,304	8,310		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	425,026	-	423,862	1,164		
4715 IT Expendable Property						
3400 Other Funds Ltd	332,728	-	-	332,728		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	6,580,525	-	2,627,254	3,953,271		
TOTAL SERVICES & SUPPLIES	\$6,580,525	-	\$2,627,254	\$3,953,271		

EXPENDITURES

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Detail Revenues & Expenditures - Essential Packages

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OHA Shared Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
3400 Other Funds Ltd	8,149,079	(1,000,086)	5,195,894	3,953,271		
TOTAL EXPENDITURES	\$8,149,079	(\$1,000,086)	\$5,195,894	\$3,953,271		
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	6	-	6	-		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	6.00	-	6.00	-		

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State Assessments and Enterprise-wide Costs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	66,056,790	1,010,901	11,000,112	-	35,568,357	737,904
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	4,889,829	45,075	639,897	(82,000)	2,930,362	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	9,151,346	26,884	1,609,535	-	6,915,131	107,798
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	43,239	269	-	-	26,489	-
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REVENUE CATEGORIES

8000 General Fund	66,056,790	1,010,901	11,000,112	-	35,568,357	737,904
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4400 Lottery Funds Ltd	43,239	269	-	-	26,489	-
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3400 Other Funds Ltd	4,889,829	45,075	639,897	(82,000)	2,930,362	-
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6400 Federal Funds Ltd	9,151,346	26,884	1,609,535	-	6,915,131	107,798
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TOTAL REVENUE CATEGORIES	\$80,141,204	\$1,083,129	\$13,249,544	(\$82,000)	\$45,440,339	\$845,702
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AVAILABLE REVENUES

8000 General Fund	66,056,790	1,010,901	11,000,112	-	35,568,357	737,904
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4400 Lottery Funds Ltd	43,239	269	-	-	26,489	-
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3400 Other Funds Ltd	4,889,829	45,075	639,897	(82,000)	2,930,362	-
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State Assessments and Enterprise-wide Costs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	9,151,346	26,884	1,609,535	-	6,915,131	107,798
TOTAL AVAILABLE REVENUES	\$80,141,204	\$1,083,129	\$13,249,544	(\$82,000)	\$45,440,339	\$845,702

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3240 Unemployment Assessments

8000 General Fund	75,931	75,931	-	-	-	-
4400 Lottery Funds Ltd	269	269	-	-	-	-
3400 Other Funds Ltd	45,075	45,075	-	-	-	-
6400 Federal Funds Ltd	26,884	26,884	-	-	-	-
All Funds	148,159	148,159	-	-	-	-

3260 Mass Transit Tax

8000 General Fund	934,970	934,970	-	-	-	-
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OTHER PAYROLL EXPENSES

8000 General Fund	1,010,901	1,010,901	-	-	-	-
4400 Lottery Funds Ltd	269	269	-	-	-	-
3400 Other Funds Ltd	45,075	45,075	-	-	-	-
6400 Federal Funds Ltd	26,884	26,884	-	-	-	-

TOTAL OTHER PAYROLL EXPENSES	\$1,083,129	\$1,083,129	-	-	-	-
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SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,669	-	-	-	1,669	-
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State Assessments and Enterprise-wide Costs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	339	-	-	-	339	-
6400 Federal Funds Ltd	1,044	-	-	-	1,044	-
All Funds	3,052	-	-	-	3,052	-
4175 Office Expenses						
8000 General Fund	85,373	-	-	-	85,373	-
4400 Lottery Funds Ltd	359	-	-	-	359	-
3400 Other Funds Ltd	84,174	-	-	-	84,174	-
6400 Federal Funds Ltd	49,182	-	-	-	49,182	-
All Funds	219,088	-	-	-	219,088	-
4200 Telecommunications						
8000 General Fund	194,227	-	-	-	194,227	-
4400 Lottery Funds Ltd	255	-	-	-	255	-
3400 Other Funds Ltd	41,802	-	-	-	41,802	-
6400 Federal Funds Ltd	84,475	-	-	-	84,475	-
All Funds	320,759	-	-	-	320,759	-
4225 State Gov. Service Charges						
8000 General Fund	28,306,784	-	-	-	28,306,784	-
3400 Other Funds Ltd	1,577,559	-	-	-	1,577,559	-
6400 Federal Funds Ltd	3,553,531	-	-	-	3,553,531	-
All Funds	33,437,874	-	-	-	33,437,874	-
4250 Data Processing						
8000 General Fund	1,907,515	-	791,043	-	344,844	737,904
3400 Other Funds Ltd	123,904	-	-	-	116,941	-

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State Assessments and Enterprise-wide Costs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	248,989	-	-	-	108,958	107,798
All Funds	2,280,408	-	791,043	-	570,743	845,702
4300 Professional Services						
8000 General Fund	92,585	-	-	-	92,585	-
3400 Other Funds Ltd	22,992	-	-	-	22,992	-
6400 Federal Funds Ltd	54,103	-	-	-	54,103	-
All Funds	169,680	-	-	-	169,680	-
4325 Attorney General						
8000 General Fund	243	-	-	-	243	-
3400 Other Funds Ltd	59	-	-	-	59	-
6400 Federal Funds Ltd	198	-	-	-	198	-
All Funds	500	-	-	-	500	-
4425 Facilities Rental and Taxes						
8000 General Fund	7,074,966	-	6,258,237	-	816,729	-
4400 Lottery Funds Ltd	4,851	-	-	-	4,851	-
3400 Other Funds Ltd	157,181	-	-	-	157,181	-
6400 Federal Funds Ltd	390,263	-	-	-	390,263	-
All Funds	7,627,261	-	6,258,237	-	1,369,024	-
4450 Fuels and Utilities						
8000 General Fund	11,543	-	-	-	11,543	-
3400 Other Funds Ltd	3,639	-	-	-	3,639	-
6400 Federal Funds Ltd	3,781	-	-	-	3,781	-
All Funds	18,963	-	-	-	18,963	-

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State Assessments and Enterprise-wide Costs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4475 Facilities Maintenance						
8000 General Fund	12,051	-	-	-	12,051	-
3400 Other Funds Ltd	4,184	-	-	-	4,184	-
6400 Federal Funds Ltd	3,046	-	-	-	3,046	-
All Funds	19,281	-	-	-	19,281	-
4500 Food and Kitchen Supplies						
8000 General Fund	138	-	-	-	138	-
6400 Federal Funds Ltd	73	-	-	-	73	-
All Funds	211	-	-	-	211	-
4625 Other COP Costs						
3400 Other Funds Ltd	(82,000)	-	-	(82,000)	-	-
4650 Other Services and Supplies						
8000 General Fund	1,362,177	-	1,246,645	-	115,532	-
3400 Other Funds Ltd	154,235	-	74,599	-	79,636	-
6400 Federal Funds Ltd	374,389	-	197,824	-	176,565	-
All Funds	1,890,801	-	1,519,068	-	371,733	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	610,003	-	524,500	-	85,503	-
3400 Other Funds Ltd	37,196	-	-	-	37,196	-
6400 Federal Funds Ltd	44,131	-	-	-	44,131	-
All Funds	691,330	-	524,500	-	166,830	-
4715 IT Expendable Property						
8000 General Fund	2,259,296	-	2,179,687	-	19,995	-

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State Assessments and Enterprise-wide Costs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	578,319	-	565,298	-	664	-
6400 Federal Funds Ltd	1,470,004	-	1,411,711	-	1,134	-
All Funds	4,307,619	-	4,156,696	-	21,793	-
SERVICES & SUPPLIES						
8000 General Fund	41,918,570	-	11,000,112	-	30,087,216	737,904
4400 Lottery Funds Ltd	5,465	-	-	-	5,465	-
3400 Other Funds Ltd	2,703,583	-	639,897	(82,000)	2,126,366	-
6400 Federal Funds Ltd	6,277,209	-	1,609,535	-	4,470,484	107,798
TOTAL SERVICES & SUPPLIES	\$50,904,827	-	\$13,249,544	(\$82,000)	\$36,689,531	\$845,702
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	23,127,319	-	-	-	5,481,141	-
4400 Lottery Funds Ltd	37,505	-	-	-	21,024	-
3400 Other Funds Ltd	2,141,171	-	-	-	803,996	-
6400 Federal Funds Ltd	2,847,253	-	-	-	2,444,647	-
All Funds	28,153,248	-	-	-	8,750,808	-
EXPENDITURES						
8000 General Fund	66,056,790	1,010,901	11,000,112	-	35,568,357	737,904
4400 Lottery Funds Ltd	43,239	269	-	-	26,489	-
3400 Other Funds Ltd	4,889,829	45,075	639,897	(82,000)	2,930,362	-
6400 Federal Funds Ltd	9,151,346	26,884	1,609,535	-	6,915,131	107,798
TOTAL EXPENDITURES	\$80,141,204	\$1,083,129	\$13,249,544	(\$82,000)	\$45,440,339	\$845,702

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

State Assessments and Enterprise-wide Costs

Description	Pkg: 033 Exceptional Inflation	Pkg: 060 Technical Adjustments				
	Priority: 00	Priority: 00				

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	17,671,021	68,495
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,338,761	17,734
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	413,178	78,820
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	16,481	-
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REVENUE CATEGORIES

8000 General Fund	17,671,021	68,495
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4400 Lottery Funds Ltd	16,481	-
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3400 Other Funds Ltd	1,338,761	17,734
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6400 Federal Funds Ltd	413,178	78,820
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TOTAL REVENUE CATEGORIES	\$19,439,441	\$165,049
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AVAILABLE REVENUES

8000 General Fund	17,671,021	68,495
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4400 Lottery Funds Ltd	16,481	-
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3400 Other Funds Ltd	1,338,761	17,734
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State Assessments and Enterprise-wide Costs

Description	Pkg: 033 Exceptional Inflation	Pkg: 060 Technical Adjustments				
	Priority: 00	Priority: 00				
6400 Federal Funds Ltd	413,178	78,820				
TOTAL AVAILABLE REVENUES	\$19,439,441	\$165,049				

EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

8000 General Fund	-	33,724
3400 Other Funds Ltd	-	6,963
6400 Federal Funds Ltd	-	32,233
All Funds	-	72,920

4715 IT Expendable Property

8000 General Fund	-	59,614
3400 Other Funds Ltd	-	12,357
6400 Federal Funds Ltd	-	57,159
All Funds	-	129,130

SERVICES & SUPPLIES

8000 General Fund	-	93,338
3400 Other Funds Ltd	-	19,320
6400 Federal Funds Ltd	-	89,392

TOTAL SERVICES & SUPPLIES	-	\$202,050
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SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund	17,671,021	(24,843)
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State Assessments and Enterprise-wide Costs

Description	Pkg: 033 Exceptional Inflation	Pkg: 060 Technical Adjustments				
	Priority: 00	Priority: 00				
4400 Lottery Funds Ltd	16,481	-				
3400 Other Funds Ltd	1,338,761	(1,586)				
6400 Federal Funds Ltd	413,178	(10,572)				
All Funds	19,439,441	(37,001)				
EXPENDITURES						
8000 General Fund	17,671,021	68,495				
4400 Lottery Funds Ltd	16,481	-				
3400 Other Funds Ltd	1,338,761	17,734				
6400 Federal Funds Ltd	413,178	78,820				
TOTAL EXPENDITURES	\$19,439,441	\$165,049				
ENDING BALANCE						
8000 General Fund	-	-				
4400 Lottery Funds Ltd	-	-				
3400 Other Funds Ltd	-	-				
6400 Federal Funds Ltd	-	-				
TOTAL ENDING BALANCE	-	-				

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Health System Programs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	824,584,168	(948,635)	327,782,439	(315,418,664)	226,757,560	58,818,797
8010 General Fund Cap Improve	41,788	-	-	-	41,788	-
All Funds	824,625,956	(948,635)	327,782,439	(315,418,664)	226,799,348	58,818,797

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	(37,300,000)	-	-	(65,500,000)	-	-
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CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	741,113,449	(26,315)	408,949,130	(25,667,011)	254,125,391	82,164,161
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	(451,286)	-	4,336,714	(4,788,000)	-	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	(376,181,186)	(415,769)	82,221,678	(174,527,281)	276,636,416	80,511,157
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(385,568,014)	560,560	425,480,160	(1,068,968,067)	1,048,758,415	329,164,216
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TRANSFERS IN

1010 Transfer In - Intrafund

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Health System Programs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3010 Other Funds Cap Improve	41,788	-	-	-	41,788	-
1050 Transfer In Other						
3400 Other Funds Ltd	(97,385,910)	-	-	(97,385,910)	-	-
1060 Transfer from General Fund						
3010 Other Funds Cap Improve	41,788	-	-	-	41,788	-
3400 Other Funds Ltd	(4,000,000)	-	-	(4,000,000)	-	-
All Funds	(3,958,212)	-	-	(4,000,000)	41,788	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	1,639,801	(7,221)	201,164	-	1,157,321	72,134
3400 Other Funds Ltd	(16,167,802)	-	-	-	-	-
All Funds	(14,528,001)	(7,221)	201,164	-	1,157,321	72,134
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	(63,646,801)	-	17,237,411	(20,386,555)	-	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	(2,654,483)	-	-	-	-	-
1845 Tsfr From OLCC						
3400 Other Funds Ltd	(513,265)	-	-	(347,783)	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	1,639,801	(7,221)	201,164	-	1,157,321	72,134
3010 Other Funds Cap Improve	83,576	-	-	-	83,576	-
3400 Other Funds Ltd	(184,368,261)	-	17,237,411	(122,120,248)	-	-
TOTAL TRANSFERS IN	(\$182,644,884)	(\$7,221)	\$17,438,575	(\$122,120,248)	\$1,240,897	\$72,134

REVENUE CATEGORIES

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Health System Programs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	824,584,168	(948,635)	327,782,439	(315,418,664)	226,757,560	58,818,797
8010 General Fund Cap Improve	41,788	-	-	-	41,788	-
4400 Lottery Funds Ltd	1,639,801	(7,221)	201,164	-	1,157,321	72,134
3010 Other Funds Cap Improve	83,576	-	-	-	83,576	-
3400 Other Funds Ltd	142,812,716	(442,084)	512,744,933	(392,602,540)	530,761,807	162,675,318
6400 Federal Funds Ltd	(385,568,014)	560,560	425,480,160	(1,068,968,067)	1,048,758,415	329,164,216
TOTAL REVENUE CATEGORIES	\$583,594,035	(\$837,380)	\$1,266,208,696	(\$1,776,989,271)	\$1,807,560,467	\$550,730,465

TRANSFERS OUT

2010 Transfer Out - Intrafund

3010 Other Funds Cap Improve	(41,788)	-	-	-	(41,788)	-
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AVAILABLE REVENUES

8000 General Fund	824,584,168	(948,635)	327,782,439	(315,418,664)	226,757,560	58,818,797
8010 General Fund Cap Improve	41,788	-	-	-	41,788	-
4400 Lottery Funds Ltd	1,639,801	(7,221)	201,164	-	1,157,321	72,134
3010 Other Funds Cap Improve	41,788	-	-	-	41,788	-
3400 Other Funds Ltd	142,812,716	(442,084)	512,744,933	(392,602,540)	530,761,807	162,675,318
6400 Federal Funds Ltd	(385,568,014)	560,560	425,480,160	(1,068,968,067)	1,048,758,415	329,164,216
TOTAL AVAILABLE REVENUES	\$583,552,247	(\$837,380)	\$1,266,208,696	(\$1,776,989,271)	\$1,807,518,679	\$550,730,465

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	1,982,318	-	388,008	-	-	-
3400 Other Funds Ltd	2,304,576	-	2,304,576	-	-	-
6400 Federal Funds Ltd	2,404,402	-	3,339,504	-	-	-
All Funds	6,691,296	-	6,032,088	-	-	-
3160 Temporary Appointments						
8000 General Fund	125,457	125,188	-	-	-	-
4400 Lottery Funds Ltd	222	222	-	-	-	-
3400 Other Funds Ltd	179,872	179,872	-	-	-	-
6400 Federal Funds Ltd	51,632	51,901	-	-	-	-
All Funds	357,183	357,183	-	-	-	-
3170 Overtime Payments						
8000 General Fund	2,672,242	2,672,242	-	-	-	-
3400 Other Funds Ltd	10,395	10,395	-	-	-	-
6400 Federal Funds Ltd	21,875	21,875	-	-	-	-
All Funds	2,704,512	2,704,512	-	-	-	-
3180 Shift Differential						
8000 General Fund	598,632	587,399	-	-	-	-
3400 Other Funds Ltd	34	11,267	-	-	-	-
6400 Federal Funds Ltd	5,940	5,940	-	-	-	-
All Funds	604,606	604,606	-	-	-	-
3190 All Other Differential						
8000 General Fund	3,049,072	2,943,098	-	-	-	-
3400 Other Funds Ltd	123,355	74,948	48,407	-	-	-

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6400 Federal Funds Ltd	979,492	1,085,466	-	-	-	-
All Funds	4,151,919	4,103,512	48,407	-	-	-
SALARIES & WAGES						
8000 General Fund	8,427,721	6,327,927	388,008	-	-	-
4400 Lottery Funds Ltd	222	222	-	-	-	-
3400 Other Funds Ltd	2,618,232	276,482	2,352,983	-	-	-
6400 Federal Funds Ltd	3,463,341	1,165,182	3,339,504	-	-	-
TOTAL SALARIES & WAGES	\$14,509,516	\$7,769,813	\$6,080,495	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,154	-	159	-	-	-
3400 Other Funds Ltd	869	-	869	-	-	-
6400 Federal Funds Ltd	586	-	1,344	-	-	-
All Funds	2,609	-	2,372	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	2,052,329	1,533,319	95,915	-	-	-
3400 Other Funds Ltd	602,759	23,882	581,654	-	-	-
6400 Federal Funds Ltd	843,362	275,202	825,522	-	-	-
All Funds	3,498,450	1,832,403	1,503,091	-	-	-
3230 Social Security Taxes						
8000 General Fund	644,977	484,091	29,683	-	-	-
4400 Lottery Funds Ltd	17	17	-	-	-	-
3400 Other Funds Ltd	200,297	21,151	180,005	-	-	-

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6400 Federal Funds Ltd	264,699	89,136	255,477	-	-	-
All Funds	1,109,990	594,395	465,165	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	33,223	24,810	1,553	-	-	-
3400 Other Funds Ltd	9,755	386	9,414	-	-	-
6400 Federal Funds Ltd	13,639	4,454	13,363	-	-	-
All Funds	56,617	29,650	24,330	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	537	-	76	-	-	-
3400 Other Funds Ltd	418	-	418	-	-	-
6400 Federal Funds Ltd	299	-	646	-	-	-
All Funds	1,254	-	1,140	-	-	-
3270 Flexible Benefits						
8000 General Fund	639,094	-	88,320	-	-	-
3400 Other Funds Ltd	485,760	-	485,760	-	-	-
6400 Federal Funds Ltd	332,426	-	750,720	-	-	-
All Funds	1,457,280	-	1,324,800	-	-	-
3280 Other OPE						
3400 Other Funds Ltd	(20,391,940)	-	-	(20,391,940)	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,371,314	2,042,220	215,706	-	-	-
4400 Lottery Funds Ltd	17	17	-	-	-	-
3400 Other Funds Ltd	(19,092,082)	45,419	1,258,120	(20,391,940)	-	-

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6400 Federal Funds Ltd	1,455,011	368,792	1,847,072	-	-	-
TOTAL OTHER PAYROLL EXPENSES	(\$14,265,740)	\$2,456,448	\$3,320,898	(\$20,391,940)	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(7,958,014)	(9,318,782)	-	-	-	-
4400 Lottery Funds Ltd	(7,460)	(7,460)	-	-	-	-
3400 Other Funds Ltd	(1,011,662)	(763,985)	-	-	-	-
6400 Federal Funds Ltd	(2,086,505)	(973,414)	-	-	-	-
All Funds	(11,063,641)	(11,063,641)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	3,841,021	(948,635)	603,714	-	-	-
4400 Lottery Funds Ltd	(7,221)	(7,221)	-	-	-	-
3400 Other Funds Ltd	(17,485,512)	(442,084)	3,611,103	(20,391,940)	-	-
6400 Federal Funds Ltd	2,831,847	560,560	5,186,576	-	-	-
TOTAL PERSONAL SERVICES	(\$10,819,865)	(\$837,380)	\$9,401,393	(\$20,391,940)	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	447,045	-	266,334	(20,892)	195,327	-
4400 Lottery Funds Ltd	23,910	-	22,371	-	1,539	-
3400 Other Funds Ltd	145,903	-	120,224	(491)	26,170	-
6400 Federal Funds Ltd	500,004	-	453,350	(13,348)	66,278	-
All Funds	1,116,862	-	862,279	(34,731)	289,314	-

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4125 Out of State Travel						
8000 General Fund	68,138	-	49,598	-	18,540	-
4400 Lottery Funds Ltd	3,179	-	3,036	-	143	-
3400 Other Funds Ltd	30,357	-	25,614	-	4,743	-
6400 Federal Funds Ltd	65,041	-	48,536	-	16,505	-
All Funds	166,715	-	126,784	-	39,931	-
4150 Employee Training						
8000 General Fund	206,138	-	98,296	(9,124)	115,143	-
4400 Lottery Funds Ltd	3,666	-	3,364	-	302	-
3400 Other Funds Ltd	60,009	-	50,208	(262)	10,063	-
6400 Federal Funds Ltd	80,960	-	60,360	(5,103)	27,526	-
All Funds	350,773	-	212,228	(14,489)	153,034	-
4175 Office Expenses						
8000 General Fund	6,720,182	-	6,254,562	(35,003)	484,183	-
4400 Lottery Funds Ltd	778	-	-	-	778	-
3400 Other Funds Ltd	91,299	-	25,465	(756)	66,590	-
6400 Federal Funds Ltd	447,964	-	358,467	(23,387)	129,324	-
All Funds	7,260,223	-	6,638,494	(59,146)	680,875	-
4200 Telecommunications						
8000 General Fund	189,610	-	42,877	(16,947)	159,555	-
4400 Lottery Funds Ltd	305	-	-	-	305	-
3400 Other Funds Ltd	54,384	-	10,172	(454)	44,666	-
6400 Federal Funds Ltd	63,038	-	27,242	(9,981)	49,902	-

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All Funds	307,337	-	80,291	(27,382)	254,428	-
4250 Data Processing						
8000 General Fund	187,457	-	562,592	(854,790)	479,655	-
4400 Lottery Funds Ltd	565	-	-	-	565	-
3400 Other Funds Ltd	21,329	-	19,408	-	1,921	-
6400 Federal Funds Ltd	36,873	-	19,979	-	16,894	-
All Funds	246,224	-	601,979	(854,790)	499,035	-
4275 Publicity and Publications						
8000 General Fund	315,246	-	218,669	-	96,577	-
4400 Lottery Funds Ltd	3,209	-	-	-	3,209	-
3400 Other Funds Ltd	258,840	-	-	-	258,840	-
6400 Federal Funds Ltd	65,519	-	24,004	-	41,515	-
All Funds	642,814	-	242,673	-	400,141	-
4300 Professional Services						
8000 General Fund	22,521,599	-	14,550,746	(2,254,211)	10,106,300	-
4400 Lottery Funds Ltd	312,160	-	169,861	-	142,299	-
3400 Other Funds Ltd	2,746,151	-	7,035,674	(13,728,706)	9,439,183	-
6400 Federal Funds Ltd	4,753,161	-	5,289,970	(8,326,038)	7,907,993	-
All Funds	30,333,071	-	27,046,251	(24,308,955)	27,595,775	-
4315 IT Professional Services						
8000 General Fund	8,028,290	-	5,452,148	(177,472)	2,591,110	-
3400 Other Funds Ltd	33,799,428	-	30,942,371	-	2,857,057	-
6400 Federal Funds Ltd	8,669,545	-	-	-	8,159,043	-

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All Funds	50,497,263	-	36,394,519	(177,472)	13,607,210	-
4325 Attorney General						
8000 General Fund	1,959,751	-	1,436,777	(27,500)	550,474	-
4400 Lottery Funds Ltd	230	-	-	-	230	-
3400 Other Funds Ltd	248,665	-	-	-	248,665	-
6400 Federal Funds Ltd	1,001,493	-	691,688	-	309,805	-
All Funds	3,210,139	-	2,128,465	(27,500)	1,109,174	-
4375 Employee Recruitment and Develop						
8000 General Fund	36,780	-	2,081	-	34,699	-
3400 Other Funds Ltd	922	-	-	-	922	-
6400 Federal Funds Ltd	354	-	-	-	354	-
All Funds	38,056	-	2,081	-	35,975	-
4400 Dues and Subscriptions						
8000 General Fund	58,291	-	42,283	-	16,008	-
4400 Lottery Funds Ltd	437	-	-	-	437	-
3400 Other Funds Ltd	3,121	-	-	-	3,121	-
6400 Federal Funds Ltd	5,959	-	-	-	5,959	-
All Funds	67,808	-	42,283	-	25,525	-
4425 Facilities Rental and Taxes						
8000 General Fund	193,364	-	147,962	-	34,828	-
3400 Other Funds Ltd	1,803	-	-	-	1,803	-
6400 Federal Funds Ltd	114,475	-	50,191	-	74,858	-
All Funds	309,642	-	198,153	-	111,489	-

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4450 Fuels and Utilities						
8000 General Fund	288,696	-	58,068	-	229,748	-
3400 Other Funds Ltd	-	-	-	-	880	-
6400 Federal Funds Ltd	174	-	-	-	174	-
All Funds	288,870	-	58,068	-	230,802	-
4475 Facilities Maintenance						
8000 General Fund	636,614	-	5,397	-	355,517	-
3400 Other Funds Ltd	-	-	-	-	897	-
6400 Federal Funds Ltd	(261,048)	-	-	-	13,755	-
All Funds	375,566	-	5,397	-	370,169	-
4500 Food and Kitchen Supplies						
8000 General Fund	539,498	-	49,248	(41,018)	457,295	-
3400 Other Funds Ltd	(11,453)	-	7,656	(2,116)	108,391	-
6400 Federal Funds Ltd	(82,879)	-	54,534	(27,413)	3,638	-
All Funds	445,166	-	111,438	(70,547)	569,324	-
4525 Medical Services and Supplies						
8000 General Fund	2,388,370	-	40,778	(442,000)	1,284,542	825,350
3400 Other Funds Ltd	-	-	-	-	294,275	216,855
6400 Federal Funds Ltd	(202,981)	-	-	(203,025)	97,129	71,485
All Funds	2,185,389	-	40,778	(645,025)	1,675,946	1,113,690
4550 Other Care of Residents and Patients						
8000 General Fund	216,116	-	34,584	-	96,132	85,400
6400 Federal Funds Ltd	4,129	-	-	-	4,129	-

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All Funds	220,245	-	34,584	-	100,261	85,400
4575 Agency Program Related S and S						
8000 General Fund	450,437	-	252,523	(34,063)	221,658	-
4400 Lottery Funds Ltd	283	-	-	-	283	-
3400 Other Funds Ltd	443,894,103	-	246,204,533	-	139,986,672	45,705,394
6400 Federal Funds Ltd	4,858,260	-	4,257,686	(42,559)	653,290	-
All Funds	449,203,083	-	250,714,742	(76,622)	140,861,903	45,705,394
4600 Intra-agency Charges						
8000 General Fund	1,697	-	-	-	1,697	-
3400 Other Funds Ltd	42,560	-	-	-	31,190	9,006
6400 Federal Funds Ltd	1,867	-	-	-	1,867	-
All Funds	46,124	-	-	-	34,754	9,006
4650 Other Services and Supplies						
8000 General Fund	183,678	-	263,387	(276,350)	195,494	-
4400 Lottery Funds Ltd	3,493	-	1,480	-	2,013	-
3400 Other Funds Ltd	6,599	-	1	-	6,598	-
6400 Federal Funds Ltd	(364,066)	-	35,670	(435,535)	34,967	-
All Funds	(170,296)	-	300,538	(711,885)	239,072	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	(1,256,303)	-	156,795	(1,512,617)	86,224	-
4400 Lottery Funds Ltd	717	-	637	-	80	-
3400 Other Funds Ltd	17,941	-	9,477	(294)	8,758	-
6400 Federal Funds Ltd	238,555	-	241,918	(5,827)	15,759	-

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All Funds	(999,090)	-	408,827	(1,518,738)	110,821	-
4715 IT Expendable Property						
8000 General Fund	(1,423,327)	-	483,116	(2,009,600)	103,157	-
4400 Lottery Funds Ltd	520	-	415	-	105	-
3400 Other Funds Ltd	13,356	-	7,343	-	6,013	-
6400 Federal Funds Ltd	1,205,623	-	1,165,532	-	40,091	-
All Funds	(203,828)	-	1,656,406	(2,009,600)	149,366	-
SERVICES & SUPPLIES						
8000 General Fund	42,957,367	-	30,468,821	(7,711,587)	17,913,863	910,750
4400 Lottery Funds Ltd	353,452	-	201,164	-	152,288	-
3400 Other Funds Ltd	481,425,317	-	284,458,146	(13,733,079)	153,407,418	45,931,255
6400 Federal Funds Ltd	21,202,020	-	12,779,127	(9,092,216)	17,670,755	71,485
TOTAL SERVICES & SUPPLIES	\$545,938,156	-	\$327,907,258	(\$30,536,882)	\$189,144,324	\$46,913,490
CAPITAL OUTLAY						
5250 Household and Institutional Equip.						
8000 General Fund	18,115	-	-	-	18,115	-
3400 Other Funds Ltd	(451,286)	-	4,336,714	(4,788,000)	-	-
All Funds	(433,171)	-	4,336,714	(4,788,000)	18,115	-
5350 Industrial and Heavy Equipment						
8000 General Fund	4,843	-	-	-	4,843	-
5650 Land Improvements						
8000 General Fund	2,748	-	-	-	2,748	-
3010 Other Funds Cap Improve	16,208	-	-	-	16,208	-

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All Funds	18,956	-	-	-	18,956	-
5700 Building Structures						
8000 General Fund	433,825	-	-	-	433,825	-
3010 Other Funds Cap Improve	25,580	-	-	-	25,580	-
3400 Other Funds Ltd	79,880	-	-	-	79,880	-
All Funds	539,285	-	-	-	539,285	-
CAPITAL OUTLAY						
8000 General Fund	459,531	-	-	-	459,531	-
3010 Other Funds Cap Improve	41,788	-	-	-	41,788	-
3400 Other Funds Ltd	(371,406)	-	4,336,714	(4,788,000)	79,880	-
TOTAL CAPITAL OUTLAY	\$129,913	-	\$4,336,714	(\$4,788,000)	\$581,199	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	18,766,164	-	-	-	18,766,164	-
4400 Lottery Funds Ltd	557,545	-	-	-	478,185	19,840
3400 Other Funds Ltd	(7,539,748)	-	2,500,000	(1,000,000)	3,412,894	-
6400 Federal Funds Ltd	(28,613,085)	-	-	(4,001,392)	3,501,815	-
All Funds	(16,829,124)	-	2,500,000	(5,001,392)	26,159,058	19,840
6025 Dist to Other Gov Unit						
8000 General Fund	679,492	-	-	(105,570)	785,062	-
4400 Lottery Funds Ltd	10,558	-	-	-	10,558	-
3400 Other Funds Ltd	41,034	-	-	-	41,034	-
6400 Federal Funds Ltd	(4,863,555)	-	-	(4,943,246)	79,691	-

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All Funds	(4,132,471)	-	-	(5,048,816)	916,345	-
6030 Dist to Non-Gov Units						
8000 General Fund	4,161,998	-	629,400	-	3,532,598	-
3400 Other Funds Ltd	3,199,694	-	1,009,800	-	2,189,894	-
6400 Federal Funds Ltd	(1,925,820)	-	-	(2,244,239)	318,419	-
All Funds	5,435,872	-	1,639,200	(2,244,239)	6,040,911	-
6035 Dist to Individuals						
8000 General Fund	794,962,119	-	291,506,864	(230,474,657)	170,801,838	56,688,199
4400 Lottery Funds Ltd	341,399	-	-	-	132,222	52,294
3400 Other Funds Ltd	(649,904,205)	-	37,943,636	(235,488,073)	253,245,841	80,294,302
6400 Federal Funds Ltd	(510,982,498)	-	302,097,294	(1,048,686,974)	995,960,041	329,092,731
All Funds	(365,583,185)	-	631,547,794	(1,514,649,704)	1,420,139,942	466,127,526
6050 Dist to Non-Profit Organizations						
8000 General Fund	919,044	-	-	-	919,044	-
6055 Dist to Contract Svc Providers						
8000 General Fund	6,628,020	-	-	-	6,628,020	-
4400 Lottery Funds Ltd	86,980	-	-	-	86,980	-
3400 Other Funds Ltd	4,848,936	-	-	-	4,848,936	-
6400 Federal Funds Ltd	13,313,394	-	-	-	13,313,394	-
All Funds	24,877,330	-	-	-	24,877,330	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(4,000,000)	-	-	(4,000,000)	-	-
8010 General Fund Cap Improve	41,788	-	-	-	41,788	-

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Health System Programs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
All Funds	(3,958,212)	-	-	(4,000,000)	41,788	-
6085 Other Special Payments						
8000 General Fund	(44,811,014)	-	4,573,640	(73,126,850)	6,931,014	1,219,848
4400 Lottery Funds Ltd	297,088	-	-	-	297,088	-
3400 Other Funds Ltd	329,898,606	-	178,885,534	(117,201,448)	113,535,910	36,449,761
6400 Federal Funds Ltd	123,300,940	-	105,417,163	-	17,883,777	-
All Funds	408,685,620	-	288,876,337	(190,328,298)	138,647,789	37,669,609
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	20,426	-	-	-	20,426	-
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	167,427	-	-	-	29,207	-
6603 Spc Pmt to Agriculture, Dept of						
6400 Federal Funds Ltd	1,316	-	-	-	1,316	-
SPECIAL PAYMENTS						
8000 General Fund	777,326,249	-	296,709,904	(307,707,077)	208,384,166	57,908,047
8010 General Fund Cap Improve	41,788	-	-	-	41,788	-
4400 Lottery Funds Ltd	1,293,570	-	-	-	1,005,033	72,134
3400 Other Funds Ltd	(319,455,683)	-	220,338,970	(353,689,521)	377,274,509	116,744,063
6400 Federal Funds Ltd	(409,601,881)	-	407,514,457	(1,059,875,851)	1,031,087,660	329,092,731
TOTAL SPECIAL PAYMENTS	\$49,604,043	-	\$924,563,331	(\$1,721,272,449)	\$1,617,793,156	\$503,816,975
EXPENDITURES						
8000 General Fund	824,584,168	(948,635)	327,782,439	(315,418,664)	226,757,560	58,818,797
8010 General Fund Cap Improve	41,788	-	-	-	41,788	-

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Health System Programs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4400 Lottery Funds Ltd	1,639,801	(7,221)	201,164	-	1,157,321	72,134
3010 Other Funds Cap Improve	41,788	-	-	-	41,788	-
3400 Other Funds Ltd	144,112,716	(442,084)	512,744,933	(392,602,540)	530,761,807	162,675,318
6400 Federal Funds Ltd	(385,568,014)	560,560	425,480,160	(1,068,968,067)	1,048,758,415	329,164,216
TOTAL EXPENDITURES	\$584,852,247	(\$837,380)	\$1,266,208,696	(\$1,776,989,271)	\$1,807,518,679	\$550,730,465
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8010 General Fund Cap Improve	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	-	-
3400 Other Funds Ltd	(1,300,000)	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	(\$1,300,000)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	33	-	30	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	33.00	-	30.00	-	-	-

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Health System Programs

Description	Pkg: 033 Exceptional Inflation	Pkg: 040 Mandated Caseload	Pkg: 045 Statutorily Eligible Caseloads	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments	
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	278,455,072	(126,472,778)	(248,056,160)	623,735,032	(68,495)
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TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	-	-	-	28,200,000	-
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CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	21,568,093	-	-	-	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	241,603,755	(239,655,394)	-	(649,909,446)	7,353,698
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,187,785,874	(2,379,377,359)	-	68,788,406	2,239,781
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	216,403	-	-	-	-
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3400 Other Funds Ltd	-	-	-	(16,167,802)	-
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All Funds	216,403	-	-	(16,167,802)	-
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1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	-	-	-	(51,991,707)	(8,505,950)
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Health System Programs

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 045 Statutorily Eligible Caseloads Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	-	-	-	(2,654,483)	-	
1845 Tsfr From OLCC						
3400 Other Funds Ltd	-	-	-	-	(165,482)	
TRANSFERS IN						
4400 Lottery Funds Ltd	216,403	-	-	-	-	
3400 Other Funds Ltd	-	-	-	(70,813,992)	(8,671,432)	
TOTAL TRANSFERS IN	\$216,403	-	-	(\$70,813,992)	(\$8,671,432)	
REVENUE CATEGORIES						
8000 General Fund	278,455,072	(126,472,778)	(248,056,160)	623,735,032	(68,495)	
4400 Lottery Funds Ltd	216,403	-	-	-	-	
3400 Other Funds Ltd	263,171,848	(239,655,394)	-	(692,523,438)	(1,317,734)	
6400 Federal Funds Ltd	1,187,785,874	(2,379,377,359)	-	68,788,406	2,239,781	
TOTAL REVENUE CATEGORIES	\$1,729,629,197	(\$2,745,505,531)	(\$248,056,160)	-	\$853,552	
AVAILABLE REVENUES						
8000 General Fund	278,455,072	(126,472,778)	(248,056,160)	623,735,032	(68,495)	
4400 Lottery Funds Ltd	216,403	-	-	-	-	
3400 Other Funds Ltd	263,171,848	(239,655,394)	-	(692,523,438)	(1,317,734)	
6400 Federal Funds Ltd	1,187,785,874	(2,379,377,359)	-	68,788,406	2,239,781	
TOTAL AVAILABLE REVENUES	\$1,729,629,197	(\$2,745,505,531)	(\$248,056,160)	-	\$853,552	

EXPENDITURES

PERSONAL SERVICES

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Health System Programs

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 045 Statutorily Eligible Caseloads Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	1,594,310	-	
6400 Federal Funds Ltd	-	-	-	(1,594,310)	659,208	
All Funds	-	-	-	-	659,208	
3160 Temporary Appointments						
8000 General Fund	-	-	-	269	-	
6400 Federal Funds Ltd	-	-	-	(269)	-	
All Funds	-	-	-	-	-	
3180 Shift Differential						
8000 General Fund	-	-	-	11,233	-	
3400 Other Funds Ltd	-	-	-	(11,233)	-	
All Funds	-	-	-	-	-	
3190 All Other Differential						
8000 General Fund	-	-	-	105,974	-	
6400 Federal Funds Ltd	-	-	-	(105,974)	-	
All Funds	-	-	-	-	-	
SALARIES & WAGES						
8000 General Fund	-	-	-	1,711,786	-	
3400 Other Funds Ltd	-	-	-	(11,233)	-	
6400 Federal Funds Ltd	-	-	-	(1,700,553)	659,208	
TOTAL SALARIES & WAGES	-	-	-	-	\$659,208	

OTHER PAYROLL EXPENSES

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Health System Programs

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 045 Statutorily Eligible Caseloads Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	995	-	
6400 Federal Funds Ltd	-	-	-	(995)	237	
All Funds	-	-	-	-	237	
3220 Public Employees Retire Cont						
8000 General Fund	-	-	-	423,095	-	
3400 Other Funds Ltd	-	-	-	(2,777)	-	
6400 Federal Funds Ltd	-	-	-	(420,318)	162,956	
All Funds	-	-	-	-	162,956	
3230 Social Security Taxes						
8000 General Fund	-	-	-	131,203	-	
3400 Other Funds Ltd	-	-	-	(859)	-	
6400 Federal Funds Ltd	-	-	-	(130,344)	50,430	
All Funds	-	-	-	-	50,430	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	6,860	-	
3400 Other Funds Ltd	-	-	-	(45)	-	
6400 Federal Funds Ltd	-	-	-	(6,815)	2,637	
All Funds	-	-	-	-	2,637	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	-	-	461	-	
6400 Federal Funds Ltd	-	-	-	(461)	114	
All Funds	-	-	-	-	114	

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Health System Programs

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 045 Statutorily Eligible Caseloads Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3270 Flexible Benefits						
8000 General Fund	-	-	-	550,774	-	
6400 Federal Funds Ltd	-	-	-	(550,774)	132,480	
All Funds	-	-	-	-	132,480	
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	1,113,388	-	
3400 Other Funds Ltd	-	-	-	(3,681)	-	
6400 Federal Funds Ltd	-	-	-	(1,109,707)	348,854	
TOTAL OTHER PAYROLL EXPENSES	-	-	-	-	\$348,854	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	1,360,768	-	
3400 Other Funds Ltd	-	-	-	(247,677)	-	
6400 Federal Funds Ltd	-	-	-	(1,113,091)	-	
All Funds	-	-	-	-	-	
PERSONAL SERVICES						
8000 General Fund	-	-	-	4,185,942	-	
3400 Other Funds Ltd	-	-	-	(262,591)	-	
6400 Federal Funds Ltd	-	-	-	(3,923,351)	1,008,062	
TOTAL PERSONAL SERVICES	-	-	-	-	\$1,008,062	
SERVICES & SUPPLIES						
4100 Instate Travel						

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Health System Programs

Description	Pkg: 033 Exceptional Inflation	Pkg: 040 Mandated Caseload	Pkg: 045 Statutorily Eligible Caseloads	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments	
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	-	-	-	6,276	-	
6400 Federal Funds Ltd	-	-	-	(6,276)	-	
All Funds	-	-	-	-	-	
4150 Employee Training						
8000 General Fund	-	-	-	1,823	-	
6400 Federal Funds Ltd	-	-	-	(1,823)	-	
All Funds	-	-	-	-	-	
4175 Office Expenses						
8000 General Fund	-	-	-	16,440	-	
6400 Federal Funds Ltd	-	-	-	(16,440)	-	
All Funds	-	-	-	-	-	
4200 Telecommunications						
8000 General Fund	-	-	-	4,125	-	
6400 Federal Funds Ltd	-	-	-	(4,125)	-	
All Funds	-	-	-	-	-	
4300 Professional Services						
8000 General Fund	-	-	-	118,764	-	
6400 Federal Funds Ltd	-	-	-	(118,764)	-	
All Funds	-	-	-	-	-	
4315 IT Professional Services						
8000 General Fund	162,504	-	-	-	-	
6400 Federal Funds Ltd	510,502	-	-	-	-	
All Funds	673,006	-	-	-	-	

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Health System Programs

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 045 Statutorily Eligible Caseloads Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	10,574	-	
6400 Federal Funds Ltd	-	-	-	(10,574)	-	
All Funds	-	-	-	-	-	
4450 Fuels and Utilities						
8000 General Fund	-	-	-	880	-	
3400 Other Funds Ltd	-	-	-	(880)	-	
All Funds	-	-	-	-	-	
4475 Facilities Maintenance						
8000 General Fund	-	-	-	275,700	-	
3400 Other Funds Ltd	-	-	-	(897)	-	
6400 Federal Funds Ltd	-	-	-	(274,803)	-	
All Funds	-	-	-	-	-	
4500 Food and Kitchen Supplies						
8000 General Fund	-	-	-	142,468	(68,495)	
3400 Other Funds Ltd	-	-	-	(107,650)	(17,734)	
6400 Federal Funds Ltd	-	-	-	(34,818)	(78,820)	
All Funds	-	-	-	-	(165,049)	
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	679,700	-	
3400 Other Funds Ltd	-	-	-	(511,130)	-	
6400 Federal Funds Ltd	-	-	-	(168,570)	-	
All Funds	-	-	-	-	-	

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Health System Programs

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 045 Statutorily Eligible Caseloads Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	10,319	-	
3400 Other Funds Ltd	11,997,666	-	-	(162)	-	
6400 Federal Funds Ltd	-	-	-	(10,157)	-	
All Funds	11,997,666	-	-	-	-	
4600 Intra-agency Charges						
3400 Other Funds Ltd	2,364	-	-	-	-	
4650 Other Services and Supplies						
8000 General Fund	-	-	-	1,147	-	
6400 Federal Funds Ltd	-	-	-	(1,147)	1,979	
All Funds	-	-	-	-	1,979	
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	13,295	-	
6400 Federal Funds Ltd	-	-	-	(13,295)	-	
All Funds	-	-	-	-	-	
SERVICES & SUPPLIES						
8000 General Fund	162,504	-	-	1,281,511	(68,495)	
3400 Other Funds Ltd	12,000,030	-	-	(620,719)	(17,734)	
6400 Federal Funds Ltd	510,502	-	-	(660,792)	(76,841)	
TOTAL SERVICES & SUPPLIES	\$12,673,036	-	-	-	(\$163,070)	
SPECIAL PAYMENTS						
6020 Dist to Counties						
4400 Lottery Funds Ltd	59,520	-	-	-	-	

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Health System Programs

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 045 Statutorily Eligible Caseloads Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	-	-	-	-	(12,452,642)	
6400 Federal Funds Ltd	-	-	-	-	(28,113,508)	
All Funds	59,520	-	-	-	(40,566,150)	
6035 Dist to Individuals						
8000 General Fund	274,633,025	(126,472,778)	(248,056,160)	606,335,788	-	
4400 Lottery Funds Ltd	156,883	-	-	-	-	
3400 Other Funds Ltd	241,603,755	(239,655,394)	-	(679,708,337)	(108,139,935)	
6400 Federal Funds Ltd	1,187,275,372	(2,379,377,359)	-	73,372,549	29,283,848	
All Funds	1,703,669,035	(2,745,505,531)	(248,056,160)	-	(78,856,087)	
6085 Other Special Payments						
8000 General Fund	3,659,543	-	-	11,931,791	-	
3400 Other Funds Ltd	9,568,063	-	-	(11,931,791)	120,592,577	
All Funds	13,227,606	-	-	-	120,592,577	
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	-	-	-	-	138,220	
SPECIAL PAYMENTS						
8000 General Fund	278,292,568	(126,472,778)	(248,056,160)	618,267,579	-	
4400 Lottery Funds Ltd	216,403	-	-	-	-	
3400 Other Funds Ltd	251,171,818	(239,655,394)	-	(691,640,128)	-	
6400 Federal Funds Ltd	1,187,275,372	(2,379,377,359)	-	73,372,549	1,308,560	
TOTAL SPECIAL PAYMENTS	\$1,716,956,161	(\$2,745,505,531)	(\$248,056,160)	-	\$1,308,560	
EXPENDITURES						
8000 General Fund	278,455,072	(126,472,778)	(248,056,160)	623,735,032	(68,495)	

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Health System Programs

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 045 Statutorily Eligible Caseloads Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
4400 Lottery Funds Ltd	216,403	-	-	-	-	
3400 Other Funds Ltd	263,171,848	(239,655,394)	-	(692,523,438)	(17,734)	
6400 Federal Funds Ltd	1,187,785,874	(2,379,377,359)	-	68,788,406	2,239,781	
TOTAL EXPENDITURES	\$1,729,629,197	(\$2,745,505,531)	(\$248,056,160)	-	\$2,153,552	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
4400 Lottery Funds Ltd	-	-	-	-	-	
3400 Other Funds Ltd	-	-	-	-	(1,300,000)	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	-	-	-	-	(\$1,300,000)	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	-	3	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	-	3.00	

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Health Policy & Analytics

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	8,141,583	(242,157)	5,445,181	-	2,938,559
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CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	(2,803,741)	(26,315)	-	(5,275,071)	2,497,645
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	38,703,150	(104,187)	35,040,283	(754,391)	4,521,445
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	136,466,350	(444,339)	117,933,631	(754,391)	19,731,449
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	2,793	-	1,480	-	1,313
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REVENUE CATEGORIES

8000 General Fund	8,141,583	(242,157)	5,445,181	-	2,938,559
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4400 Lottery Funds Ltd	2,793	-	1,480	-	1,313
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3400 Other Funds Ltd	35,899,409	(130,502)	35,040,283	(6,029,462)	7,019,090
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6400 Federal Funds Ltd	136,466,350	(444,339)	117,933,631	(754,391)	19,731,449
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TOTAL REVENUE CATEGORIES	\$180,510,135	(\$816,998)	\$158,420,575	(\$6,783,853)	\$29,690,411
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AVAILABLE REVENUES

08/18/26

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Detail Revenues & Expenditures - Essential Packages

12:02 PM

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Cross Reference Number: 44300-030-02-00-00000

Health Policy & Analytics

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
8000 General Fund	8,141,583	(242,157)	5,445,181	-	2,938,559	
4400 Lottery Funds Ltd	2,793	-	1,480	-	1,313	
3400 Other Funds Ltd	35,899,409	(130,502)	35,040,283	(6,029,462)	7,019,090	
6400 Federal Funds Ltd	136,466,350	(444,339)	117,933,631	(754,391)	19,731,449	
TOTAL AVAILABLE REVENUES	\$180,510,135	(\$816,998)	\$158,420,575	(\$6,783,853)	\$29,690,411	

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	1,926,192	-	1,926,192	-	-
6400 Federal Funds Ltd	2,755,608	-	2,755,608	-	-
All Funds	4,681,800	-	4,681,800	-	-

3160 Temporary Appointments

8000 General Fund	2,377	2,377	-	-	-
3400 Other Funds Ltd	167,474	167,474	-	-	-
6400 Federal Funds Ltd	25,324	25,324	-	-	-
All Funds	195,175	195,175	-	-	-

3170 Overtime Payments

8000 General Fund	370	370	-	-	-
3400 Other Funds Ltd	857	857	-	-	-
6400 Federal Funds Ltd	376	376	-	-	-
All Funds	1,603	1,603	-	-	-

3180 Shift Differential

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Health Policy & Analytics

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
6400 Federal Funds Ltd	5,596	5,596	-	-	-	
3190 All Other Differential						
8000 General Fund	3,657	3,657	-	-	-	
3400 Other Funds Ltd	58,277	9,870	48,407	-	-	
6400 Federal Funds Ltd	6,247	6,247	-	-	-	
All Funds	68,181	19,774	48,407	-	-	
SALARIES & WAGES						
8000 General Fund	6,404	6,404	-	-	-	
3400 Other Funds Ltd	2,152,800	178,201	1,974,599	-	-	
6400 Federal Funds Ltd	2,793,151	37,543	2,755,608	-	-	
TOTAL SALARIES & WAGES	\$4,952,355	\$222,148	\$4,730,207	-	-	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	711	-	711	-	-	
6400 Federal Funds Ltd	1,106	-	1,106	-	-	
All Funds	1,817	-	1,817	-	-	
3220 Public Employees Retire Cont						
8000 General Fund	995	995	-	-	-	
3400 Other Funds Ltd	490,770	2,652	488,118	-	-	
6400 Federal Funds Ltd	684,203	3,020	681,183	-	-	
All Funds	1,175,968	6,667	1,169,301	-	-	
3230 Social Security Taxes						
8000 General Fund	490	490	-	-	-	

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Health Policy & Analytics

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
3400 Other Funds Ltd	164,690	13,632	151,058	-	-	
6400 Federal Funds Ltd	213,680	2,872	210,808	-	-	
All Funds	378,860	16,994	361,866	-	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	16	16	-	-	-	
3400 Other Funds Ltd	7,943	43	7,900	-	-	
6400 Federal Funds Ltd	11,075	49	11,026	-	-	
All Funds	19,034	108	18,926	-	-	
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	342	-	342	-	-	
6400 Federal Funds Ltd	532	-	532	-	-	
All Funds	874	-	874	-	-	
3270 Flexible Benefits						
3400 Other Funds Ltd	397,440	-	397,440	-	-	
6400 Federal Funds Ltd	618,240	-	618,240	-	-	
All Funds	1,015,680	-	1,015,680	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	1,501	1,501	-	-	-	
3400 Other Funds Ltd	1,061,896	16,327	1,045,569	-	-	
6400 Federal Funds Ltd	1,528,836	5,941	1,522,895	-	-	
TOTAL OTHER PAYROLL EXPENSES	\$2,592,233	\$23,769	\$2,568,464	-	-	

P.S. BUDGET ADJUSTMENTS**3455 Vacancy Savings**

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Health Policy & Analytics

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
8000 General Fund	(250,062)	(250,062)	-	-	-	
3400 Other Funds Ltd	(325,030)	(325,030)	-	-	-	
6400 Federal Funds Ltd	(487,823)	(487,823)	-	-	-	
All Funds	(1,062,915)	(1,062,915)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	(242,157)	(242,157)	-	-	-	
3400 Other Funds Ltd	2,889,666	(130,502)	3,020,168	-	-	
6400 Federal Funds Ltd	3,834,164	(444,339)	4,278,503	-	-	
TOTAL PERSONAL SERVICES	\$6,481,673	(\$816,998)	\$7,298,671	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	37,169	-	15,248	-	21,921	
3400 Other Funds Ltd	23,150	-	8,380	-	14,770	
6400 Federal Funds Ltd	52,659	-	28,668	-	23,991	
All Funds	112,978	-	52,296	-	60,682	
4125 Out of State Travel						
8000 General Fund	35,224	-	32,277	-	2,947	
3400 Other Funds Ltd	3,717	-	937	-	2,780	
6400 Federal Funds Ltd	23,580	-	18,881	-	4,699	
All Funds	62,521	-	52,095	-	10,426	
4150 Employee Training						
8000 General Fund	4,768	-	140	-	4,628	
3400 Other Funds Ltd	14,339	-	7,600	-	6,739	

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Health Policy & Analytics

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
6400 Federal Funds Ltd	4,826	-	24	-	4,802	
All Funds	23,933	-	7,764	-	16,169	
4175 Office Expenses						
8000 General Fund	35,210	-	5,123	-	30,087	
3400 Other Funds Ltd	29,143	-	2,112	-	27,031	
6400 Federal Funds Ltd	46,490	-	16,463	-	30,027	
All Funds	110,843	-	23,698	-	87,145	
4200 Telecommunications						
8000 General Fund	11,317	-	240	-	11,077	
3400 Other Funds Ltd	41,931	-	8,648	-	33,283	
6400 Federal Funds Ltd	32,658	-	16,404	-	16,254	
All Funds	85,906	-	25,292	-	60,614	
4250 Data Processing						
8000 General Fund	1,179	-	-	-	1,179	
3400 Other Funds Ltd	477	-	-	-	477	
6400 Federal Funds Ltd	18,328	-	14,826	-	3,502	
All Funds	19,984	-	14,826	-	5,158	
4275 Publicity and Publications						
8000 General Fund	19	-	-	-	19	
3400 Other Funds Ltd	159,884	-	-	-	159,884	
6400 Federal Funds Ltd	34	-	-	-	34	
All Funds	159,937	-	-	-	159,937	
4300 Professional Services						

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Health Policy & Analytics

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
8000 General Fund	2,359,033	-	933,903	-	1,425,130	
3400 Other Funds Ltd	(3,224,809)	-	839,200	(6,029,462)	1,965,453	
6400 Federal Funds Ltd	5,855,350	-	3,761,280	(754,391)	2,848,461	
All Funds	4,989,574	-	5,534,383	(6,783,853)	6,239,044	
4315 IT Professional Services						
8000 General Fund	308,059	-	-	-	308,059	
3400 Other Funds Ltd	33,641,094	-	30,942,371	-	2,698,723	
6400 Federal Funds Ltd	541,835	-	-	-	541,835	
All Funds	34,490,988	-	30,942,371	-	3,548,617	
4325 Attorney General						
8000 General Fund	29,813	-	-	-	29,813	
3400 Other Funds Ltd	203,401	-	-	-	203,401	
6400 Federal Funds Ltd	111,340	-	73,542	-	37,798	
All Funds	344,554	-	73,542	-	271,012	
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	892	-	-	-	892	
4400 Dues and Subscriptions						
8000 General Fund	175	-	-	-	175	
3400 Other Funds Ltd	1,558	-	-	-	1,558	
6400 Federal Funds Ltd	98	-	-	-	98	
All Funds	1,831	-	-	-	1,831	
4425 Facilities Rental and Taxes						
8000 General Fund	505	-	-	-	505	

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
6400 Federal Funds Ltd	57,569	-	50,191	-	7,378	
All Funds	58,074	-	50,191	-	7,883	
4500 Food and Kitchen Supplies						
8000 General Fund	210	-	-	-	210	
6400 Federal Funds Ltd	37	-	-	-	37	
All Funds	247	-	-	-	247	
4575 Agency Program Related S and S						
8000 General Fund	2,672	-	-	-	2,672	
3400 Other Funds Ltd	3,326	-	-	-	3,326	
6400 Federal Funds Ltd	4,888,402	-	4,257,686	-	630,716	
All Funds	4,894,400	-	4,257,686	-	636,714	
4600 Intra-agency Charges						
3400 Other Funds Ltd	3,608	-	-	-	3,608	
4650 Other Services and Supplies						
8000 General Fund	15,600	-	-	-	15,600	
4400 Lottery Funds Ltd	2,793	-	1,480	-	1,313	
3400 Other Funds Ltd	4,302	-	-	-	4,302	
6400 Federal Funds Ltd	4,301	-	-	-	4,301	
All Funds	26,996	-	1,480	-	25,516	
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,001	-	-	-	4,001	
3400 Other Funds Ltd	7,657	-	1,067	-	6,590	
6400 Federal Funds Ltd	1,973	-	-	-	1,973	

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Health Policy & Analytics

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
All Funds	13,631	-	1,067	-	12,564	
4715 IT Expendable Property						
8000 General Fund	1,389	-	-	-	1,389	
3400 Other Funds Ltd	4,137	-	-	-	4,137	
6400 Federal Funds Ltd	1,575	-	-	-	1,575	
All Funds	7,101	-	-	-	7,101	
SERVICES & SUPPLIES						
8000 General Fund	2,846,343	-	986,931	-	1,859,412	
4400 Lottery Funds Ltd	2,793	-	1,480	-	1,313	
3400 Other Funds Ltd	30,917,807	-	31,810,315	(6,029,462)	5,136,954	
6400 Federal Funds Ltd	11,641,055	-	8,237,965	(754,391)	4,157,481	
TOTAL SERVICES & SUPPLIES	\$45,407,998	-	\$41,036,691	(\$6,783,853)	\$11,155,160	
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
8000 General Fund	306,348	-	-	-	306,348	
3400 Other Funds Ltd	1,876,976	-	209,800	-	1,667,176	
6400 Federal Funds Ltd	77,645	-	-	-	77,645	
All Funds	2,260,969	-	209,800	-	2,051,169	
6035 Dist to Individuals						
3400 Other Funds Ltd	29,143	-	-	-	29,143	
6085 Other Special Payments						
8000 General Fund	5,231,049	-	4,458,250	-	772,799	
3400 Other Funds Ltd	185,817	-	-	-	185,817	

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Health Policy & Analytics

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
6400 Federal Funds Ltd	120,913,486	-	105,417,163	-	15,496,323	
All Funds	126,330,352	-	109,875,413	-	16,454,939	
SPECIAL PAYMENTS						
8000 General Fund	5,537,397	-	4,458,250	-	1,079,147	
3400 Other Funds Ltd	2,091,936	-	209,800	-	1,882,136	
6400 Federal Funds Ltd	120,991,131	-	105,417,163	-	15,573,968	
TOTAL SPECIAL PAYMENTS	\$128,620,464	-	\$110,085,213	-	\$18,535,251	
EXPENDITURES						
8000 General Fund	8,141,583	(242,157)	5,445,181	-	2,938,559	
4400 Lottery Funds Ltd	2,793	-	1,480	-	1,313	
3400 Other Funds Ltd	35,899,409	(130,502)	35,040,283	(6,029,462)	7,019,090	
6400 Federal Funds Ltd	136,466,350	(444,339)	117,933,631	(754,391)	19,731,449	
TOTAL EXPENDITURES	\$180,510,135	(\$816,998)	\$158,420,575	(\$6,783,853)	\$29,690,411	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
4400 Lottery Funds Ltd	-	-	-	-	-	
3400 Other Funds Ltd	-	-	-	-	-	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	-	-	-	-	-	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	23	-	23	-	-	
AUTHORIZED FTE						

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
8250 Class/Unclass FTE Positions	23.00	-	23.00	-	-	

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Public Employees Benefit Board (PEBB)

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
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REVENUE CATEGORIES

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	460,088,820	280,550,626	(20,391,940)	141,569,026	46,226,620	12,134,488
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AVAILABLE REVENUES

3400 Other Funds Ltd	460,088,820	280,550,626	(20,391,940)	141,569,026	46,226,620	12,134,488
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TOTAL AVAILABLE REVENUES	\$460,088,820	\$280,550,626	(\$20,391,940)	\$141,569,026	\$46,226,620	\$12,134,488
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3280 Other OPE

3400 Other Funds Ltd	(20,391,940)	-	(20,391,940)	-	-	-
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SERVICES & SUPPLIES

4575 Agency Program Related S and S

3400 Other Funds Ltd	443,880,363	246,204,533	-	139,972,770	45,705,394	11,997,666
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SPECIAL PAYMENTS

6085 Other Special Payments

3400 Other Funds Ltd	36,600,397	34,346,093	-	1,596,256	521,226	136,822
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EXPENDITURES

3400 Other Funds Ltd	460,088,820	280,550,626	(20,391,940)	141,569,026	46,226,620	12,134,488
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TOTAL EXPENDITURES	\$460,088,820	\$280,550,626	(\$20,391,940)	\$141,569,026	\$46,226,620	\$12,134,488
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ENDING BALANCE

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

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Oregon Educators Benefit Board (OEBB)

Description	Total Essential Packages	Pkg: 021 Phase-in Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00	
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	283,828,370	128,398,504	110,058,720	35,937,541	9,433,605	
AVAILABLE REVENUES						
3400 Other Funds Ltd	283,828,370	128,398,504	110,058,720	35,937,541	9,433,605	
TOTAL AVAILABLE REVENUES	\$283,828,370	\$128,398,504	\$110,058,720	\$35,937,541	\$9,433,605	
EXPENDITURES						
SERVICES & SUPPLIES						
4600 Intra-agency Charges						
3400 Other Funds Ltd	38,952	-	27,582	9,006	2,364	
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	283,789,418	128,398,504	110,031,138	35,928,535	9,431,241	
EXPENDITURES						
3400 Other Funds Ltd	283,828,370	128,398,504	110,058,720	35,937,541	9,433,605	
TOTAL EXPENDITURES	\$283,828,370	\$128,398,504	\$110,058,720	\$35,937,541	\$9,433,605	
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	-	-	-	-	-	

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Public Health Programs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 021 Phase-in	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 060 Technical Adjustments
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(6,959,837)	(216,079)	2,111,429	(19,695,231)	11,243,310	(403,266)
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	8,313,063	(520,321)	8,993,384	(160,000)	-	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(21,680,439)	83,856	648,361	(24,900,000)	168,743	2,318,601
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TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd	(4,000,000)	-	-	(4,000,000)	-	-
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1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	(6,405,773)	-	-	(6,405,773)	-	-
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TRANSFERS IN

3400 Other Funds Ltd	(10,405,773)	-	-	(10,405,773)	-	-
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TOTAL TRANSFERS IN

(\$10,405,773)	-	-	(\$10,405,773)	-	-
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REVENUE CATEGORIES

8000 General Fund	(6,959,837)	(216,079)	2,111,429	(19,695,231)	11,243,310	(403,266)
3400 Other Funds Ltd	(2,092,710)	(520,321)	8,993,384	(10,565,773)	-	-
6400 Federal Funds Ltd	(21,680,439)	83,856	648,361	(24,900,000)	168,743	2,318,601

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Public Health Programs

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
TOTAL REVENUE CATEGORIES	(\$30,732,986)	(\$652,544)	\$11,753,174	(\$55,161,004)	\$11,412,053	\$1,915,335
AVAILABLE REVENUES						
8000 General Fund	(6,959,837)	(216,079)	2,111,429	(19,695,231)	11,243,310	(403,266)
3400 Other Funds Ltd	(2,092,710)	(520,321)	8,993,384	(10,565,773)	-	-
6400 Federal Funds Ltd	(21,680,439)	83,856	648,361	(24,900,000)	168,743	2,318,601
TOTAL AVAILABLE REVENUES	(\$30,732,986)	(\$652,544)	\$11,753,174	(\$55,161,004)	\$11,412,053	\$1,915,335
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(270,384)	-	-	-	-	(270,384)
3400 Other Funds Ltd	378,384	-	378,384	-	-	-
6400 Federal Funds Ltd	1,057,800	-	398,592	-	-	659,208
All Funds	1,165,800	-	776,976	-	-	388,824
3160 Temporary Appointments						
8000 General Fund	2,589	2,589	-	-	-	-
3400 Other Funds Ltd	12,386	12,386	-	-	-	-
6400 Federal Funds Ltd	5,404	5,404	-	-	-	-
All Funds	20,379	20,379	-	-	-	-
3170 Overtime Payments						
8000 General Fund	744	744	-	-	-	-
3400 Other Funds Ltd	9,538	9,538	-	-	-	-

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6400 Federal Funds Ltd	12,547	12,547	-	-	-	-
All Funds	22,829	22,829	-	-	-	-
3180 Shift Differential						
8000 General Fund	2	2	-	-	-	-
3400 Other Funds Ltd	31	31	-	-	-	-
6400 Federal Funds Ltd	47	47	-	-	-	-
All Funds	80	80	-	-	-	-
3190 All Other Differential						
8000 General Fund	66,352	66,352	-	-	-	-
3400 Other Funds Ltd	50,289	50,289	-	-	-	-
6400 Federal Funds Ltd	737,765	737,765	-	-	-	-
All Funds	854,406	854,406	-	-	-	-
SALARIES & WAGES						
8000 General Fund	(200,697)	69,687	-	-	-	(270,384)
3400 Other Funds Ltd	450,628	72,244	378,384	-	-	-
6400 Federal Funds Ltd	1,813,563	755,763	398,592	-	-	659,208
TOTAL SALARIES & WAGES	\$2,063,494	\$897,694	\$776,976	-	-	\$388,824
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(79)	-	-	-	-	(79)
3400 Other Funds Ltd	158	-	158	-	-	-
6400 Federal Funds Ltd	395	-	158	-	-	237
All Funds	474	-	316	-	-	158

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3220 Public Employees Retire Cont						
8000 General Fund	(50,252)	16,587	-	-	-	(66,839)
3400 Other Funds Ltd	108,332	14,796	93,536	-	-	-
6400 Federal Funds Ltd	446,976	185,488	98,532	-	-	162,956
All Funds	505,056	216,871	192,068	-	-	96,117
3230 Social Security Taxes						
8000 General Fund	(15,352)	5,332	-	-	-	(20,684)
3400 Other Funds Ltd	34,474	5,527	28,947	-	-	-
6400 Federal Funds Ltd	138,739	57,816	30,493	-	-	50,430
All Funds	157,861	68,675	59,440	-	-	29,746
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(814)	268	-	-	-	(1,082)
3400 Other Funds Ltd	1,753	239	1,514	-	-	-
6400 Federal Funds Ltd	7,234	3,002	1,595	-	-	2,637
All Funds	8,173	3,509	3,109	-	-	1,555
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(38)	-	-	-	-	(38)
3400 Other Funds Ltd	76	-	76	-	-	-
6400 Federal Funds Ltd	190	-	76	-	-	114
All Funds	228	-	152	-	-	76
3270 Flexible Benefits						
8000 General Fund	(44,160)	-	-	-	-	(44,160)
3400 Other Funds Ltd	88,320	-	88,320	-	-	-

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6400 Federal Funds Ltd	220,800	-	88,320	-	-	132,480
All Funds	264,960	-	176,640	-	-	88,320
OTHER PAYROLL EXPENSES						
8000 General Fund	(110,695)	22,187	-	-	-	(132,882)
3400 Other Funds Ltd	233,113	20,562	212,551	-	-	-
6400 Federal Funds Ltd	814,334	246,306	219,174	-	-	348,854
TOTAL OTHER PAYROLL EXPENSES	\$936,752	\$289,055	\$431,725	-	-	\$215,972
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(307,953)	(307,953)	-	-	-	-
3400 Other Funds Ltd	(613,127)	(613,127)	-	-	-	-
6400 Federal Funds Ltd	(918,213)	(918,213)	-	-	-	-
All Funds	(1,839,293)	(1,839,293)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(619,345)	(216,079)	-	-	-	(403,266)
3400 Other Funds Ltd	70,614	(520,321)	590,935	-	-	-
6400 Federal Funds Ltd	1,709,684	83,856	617,766	-	-	1,008,062
TOTAL PERSONAL SERVICES	\$1,160,953	(\$652,544)	\$1,208,701	-	-	\$604,796
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	51,663	-	20,742	(2,630)	33,551	-
3400 Other Funds Ltd	613	-	613	-	-	-

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6400 Federal Funds Ltd	3,396	-	3,396	-	-	-
All Funds	55,672	-	24,751	(2,630)	33,551	-
4125 Out of State Travel						
8000 General Fund	3,676	-	-	-	3,676	-
4150 Employee Training						
8000 General Fund	14,977	-	2,009	(1,402)	14,370	-
3400 Other Funds Ltd	326	-	326	-	-	-
6400 Federal Funds Ltd	2,544	-	2,544	-	-	-
All Funds	17,847	-	4,879	(1,402)	14,370	-
4175 Office Expenses						
8000 General Fund	60,448	-	8,638	(4,052)	55,862	-
3400 Other Funds Ltd	944	-	944	-	-	-
6400 Federal Funds Ltd	2,640	-	2,640	-	-	-
All Funds	64,032	-	12,222	(4,052)	55,862	-
4200 Telecommunications						
8000 General Fund	21,468	-	3,854	(2,430)	20,044	-
3400 Other Funds Ltd	566	-	566	-	-	-
6400 Federal Funds Ltd	3,452	-	3,452	-	-	-
All Funds	25,486	-	7,872	(2,430)	20,044	-
4250 Data Processing						
8000 General Fund	6,849	-	-	(5,517)	12,366	-
6400 Federal Funds Ltd	5,153	-	5,153	-	-	-
All Funds	12,002	-	5,153	(5,517)	12,366	-

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4275 Publicity and Publications						
8000 General Fund	24,970	-	-	-	24,970	-
4300 Professional Services						
8000 General Fund	2,486,617	-	1,038,295	(450,000)	1,898,322	-
3400 Other Funds Ltd	(1,305,773)	-	5,100,000	(6,405,773)	-	-
6400 Federal Funds Ltd	(5,080,837)	-	-	(5,080,837)	-	-
All Funds	(3,899,993)	-	6,138,295	(11,936,610)	1,898,322	-
4315 IT Professional Services						
8000 General Fund	216,217	-	23,700	-	192,517	-
4325 Attorney General						
8000 General Fund	232,050	-	104,900	(27,500)	154,650	-
4375 Employee Recruitment and Develop						
8000 General Fund	533	-	-	-	533	-
4400 Dues and Subscriptions						
8000 General Fund	2,887	-	-	-	2,887	-
4425 Facilities Rental and Taxes						
8000 General Fund	4,311	-	-	-	4,311	-
4475 Facilities Maintenance						
8000 General Fund	2,018	-	-	-	2,018	-
4500 Food and Kitchen Supplies						
8000 General Fund	45,622	-	-	-	45,622	-
4525 Medical Services and Supplies						
8000 General Fund	226,846	-	40,778	-	186,068	-

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6400 Federal Funds Ltd	(203,025)	-	-	(203,025)	-	-
All Funds	23,821	-	40,778	(203,025)	186,068	-
4550 Other Care of Residents and Patients						
8000 General Fund	1,027	-	-	-	1,027	-
4575 Agency Program Related S and S						
8000 General Fund	109,799	-	73,071	-	36,728	-
4600 Intra-agency Charges						
8000 General Fund	10	-	-	-	10	-
4650 Other Services and Supplies						
8000 General Fund	(145,626)	-	49,183	(275,000)	80,191	-
6400 Federal Funds Ltd	(432,054)	-	152	(434,185)	-	1,979
All Funds	(577,680)	-	49,335	(709,185)	80,191	1,979
4700 Expendable Prop 250 - 5000						
8000 General Fund	10,291	-	1,469	(2,100)	10,922	-
6400 Federal Funds Ltd	1,626	-	1,626	-	-	-
All Funds	11,917	-	3,095	(2,100)	10,922	-
4715 IT Expendable Property						
8000 General Fund	(434)	-	-	(9,600)	9,166	-
6400 Federal Funds Ltd	11,632	-	11,632	-	-	-
All Funds	11,198	-	11,632	(9,600)	9,166	-
SERVICES & SUPPLIES						
8000 General Fund	3,376,219	-	1,366,639	(780,231)	2,789,811	-
3400 Other Funds Ltd	(1,303,324)	-	5,102,449	(6,405,773)	-	-

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6400 Federal Funds Ltd	(5,685,473)	-	30,595	(5,718,047)	-	1,979
TOTAL SERVICES & SUPPLIES	(\$3,612,578)	-	\$6,499,683	(\$12,904,051)	\$2,789,811	\$1,979
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	3,574,283	-	-	-	3,574,283	-
3400 Other Funds Ltd	1,500,000	-	2,500,000	(1,000,000)	-	-
6400 Federal Funds Ltd	(2,994,468)	-	-	(2,994,468)	138,220	(138,220)
All Funds	2,079,815	-	2,500,000	(3,994,468)	3,712,503	(138,220)
6025 Dist to Other Gov Unit						
8000 General Fund	538,873	-	-	(105,570)	644,443	-
6400 Federal Funds Ltd	(4,943,246)	-	-	(4,943,246)	-	-
All Funds	(4,404,373)	-	-	(5,048,816)	644,443	-
6030 Dist to Non-Gov Units						
8000 General Fund	3,464,059	-	629,400	-	2,834,659	-
3400 Other Funds Ltd	800,000	-	800,000	-	-	-
6400 Federal Funds Ltd	(2,244,239)	-	-	(2,244,239)	-	-
All Funds	2,019,820	-	1,429,400	(2,244,239)	2,834,659	-
6035 Dist to Individuals						
8000 General Fund	945,179	-	-	-	945,179	-
6400 Federal Funds Ltd	(7,691,440)	-	-	(9,000,000)	-	1,308,560
All Funds	(6,746,261)	-	-	(9,000,000)	945,179	1,308,560
6055 Dist to Contract Svc Providers						
8000 General Fund	100,006	-	-	-	100,006	-

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6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(4,000,000)	-	-	(4,000,000)	-	-
6085 Other Special Payments						
8000 General Fund	(14,339,111)	-	115,390	(14,809,430)	354,929	-
3400 Other Funds Ltd	(3,160,000)	-	-	(3,160,000)	-	-
All Funds	(17,499,111)	-	115,390	(17,969,430)	354,929	-
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	167,427	-	-	-	29,207	138,220
6603 Spc Pmt to Agriculture, Dept of						
6400 Federal Funds Ltd	1,316	-	-	-	1,316	-
SPECIAL PAYMENTS						
8000 General Fund	(9,716,711)	-	744,790	(18,915,000)	8,453,499	-
3400 Other Funds Ltd	(860,000)	-	3,300,000	(4,160,000)	-	-
6400 Federal Funds Ltd	(17,704,650)	-	-	(19,181,953)	168,743	1,308,560
TOTAL SPECIAL PAYMENTS	(\$28,281,361)	-	\$4,044,790	(\$42,256,953)	\$8,622,242	\$1,308,560
EXPENDITURES						
8000 General Fund	(6,959,837)	(216,079)	2,111,429	(19,695,231)	11,243,310	(403,266)
3400 Other Funds Ltd	(2,092,710)	(520,321)	8,993,384	(10,565,773)	-	-
6400 Federal Funds Ltd	(21,680,439)	83,856	648,361	(24,900,000)	168,743	2,318,601
TOTAL EXPENDITURES	(\$30,732,986)	(\$652,544)	\$11,753,174	(\$55,161,004)	\$11,412,053	\$1,915,335
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-

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3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	6	-	4	-	-	2
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	6.00	-	4.00	-	-	2.00

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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	13,527,714	265,043	6,396,646	(4,980,307)	5,468,129	910,750
8010 General Fund Cap Improve	41,788	-	-	-	41,788	-
All Funds	13,569,502	265,043	6,396,646	(4,980,307)	5,509,917	910,750

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	(451,286)	-	4,336,714	(4,788,000)	-	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	909	263,500	-	-	403,864	216,855
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(2,991,560)	1,336,989	-	-	184,109	71,485
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TRANSFERS IN

1010 Transfer In - Intrafund

3010 Other Funds Cap Improve	41,788	-	-	-	41,788	-
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1060 Transfer from General Fund

3010 Other Funds Cap Improve	41,788	-	-	-	41,788	-
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TRANSFERS IN

3010 Other Funds Cap Improve	83,576	-	-	-	83,576	-
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TOTAL TRANSFERS IN	\$83,576	-	-	-	\$83,576	-
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REVENUE CATEGORIES

8000 General Fund	13,527,714	265,043	6,396,646	(4,980,307)	5,468,129	910,750
8010 General Fund Cap Improve	41,788	-	-	-	41,788	-
3010 Other Funds Cap Improve	83,576	-	-	-	83,576	-
3400 Other Funds Ltd	(450,377)	263,500	4,336,714	(4,788,000)	403,864	216,855
6400 Federal Funds Ltd	(2,991,560)	1,336,989	-	-	184,109	71,485
TOTAL REVENUE CATEGORIES	\$10,211,141	\$1,865,532	\$10,733,360	(\$9,768,307)	\$6,181,466	\$1,199,090

TRANSFERS OUT**2010 Transfer Out - Intrafund**

3010 Other Funds Cap Improve	(41,788)	-	-	-	(41,788)	-
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AVAILABLE REVENUES

8000 General Fund	13,527,714	265,043	6,396,646	(4,980,307)	5,468,129	910,750
8010 General Fund Cap Improve	41,788	-	-	-	41,788	-
3010 Other Funds Cap Improve	41,788	-	-	-	41,788	-
3400 Other Funds Ltd	(450,377)	263,500	4,336,714	(4,788,000)	403,864	216,855
6400 Federal Funds Ltd	(2,991,560)	1,336,989	-	-	184,109	71,485
TOTAL AVAILABLE REVENUES	\$10,169,353	\$1,865,532	\$10,733,360	(\$9,768,307)	\$6,139,678	\$1,199,090

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	1,594,310	-	-	-	-	-
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6400 Federal Funds Ltd	(1,594,310)	-	-	-	-	-
All Funds	-	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	116,966	116,697	-	-	-	-
6400 Federal Funds Ltd	-	269	-	-	-	-
All Funds	116,966	116,966	-	-	-	-
3170 Overtime Payments						
8000 General Fund	2,662,100	2,662,100	-	-	-	-
3180 Shift Differential						
8000 General Fund	598,387	587,154	-	-	-	-
3400 Other Funds Ltd	-	11,233	-	-	-	-
All Funds	598,387	598,387	-	-	-	-
3190 All Other Differential						
8000 General Fund	2,960,874	2,854,900	-	-	-	-
6400 Federal Funds Ltd	-	105,974	-	-	-	-
All Funds	2,960,874	2,960,874	-	-	-	-
SALARIES & WAGES						
8000 General Fund	7,932,637	6,220,851	-	-	-	-
3400 Other Funds Ltd	-	11,233	-	-	-	-
6400 Federal Funds Ltd	(1,594,310)	106,243	-	-	-	-
TOTAL SALARIES & WAGES	\$6,338,327	\$6,338,327	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

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8000 General Fund	995	-	-	-	-	-
6400 Federal Funds Ltd	(995)	-	-	-	-	-
All Funds	-	-	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	1,932,044	1,508,949	-	-	-	-
3400 Other Funds Ltd	-	2,777	-	-	-	-
6400 Federal Funds Ltd	(394,121)	26,197	-	-	-	-
All Funds	1,537,923	1,537,923	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	607,101	475,898	-	-	-	-
3400 Other Funds Ltd	-	859	-	-	-	-
6400 Federal Funds Ltd	(122,217)	8,127	-	-	-	-
All Funds	484,884	484,884	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	31,276	24,416	-	-	-	-
3400 Other Funds Ltd	-	45	-	-	-	-
6400 Federal Funds Ltd	(6,391)	424	-	-	-	-
All Funds	24,885	24,885	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	461	-	-	-	-	-
6400 Federal Funds Ltd	(461)	-	-	-	-	-
All Funds	-	-	-	-	-	-
3270 Flexible Benefits						

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Oregon State Hospital

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	550,774	-	-	-	-	-
6400 Federal Funds Ltd	(550,774)	-	-	-	-	-
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,122,651	2,009,263	-	-	-	-
3400 Other Funds Ltd	-	3,681	-	-	-	-
6400 Federal Funds Ltd	(1,074,959)	34,748	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$2,047,692	\$2,047,692	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(6,604,303)	(7,965,071)	-	-	-	-
3400 Other Funds Ltd	909	248,586	-	-	-	-
6400 Federal Funds Ltd	82,907	1,195,998	-	-	-	-
All Funds	(6,520,487)	(6,520,487)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	4,450,985	265,043	-	-	-	-
3400 Other Funds Ltd	909	263,500	-	-	-	-
6400 Federal Funds Ltd	(2,586,362)	1,336,989	-	-	-	-
TOTAL PERSONAL SERVICES	\$1,865,532	\$1,865,532	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	115,318	-	-	(2,192)	111,234	-

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Oregon State Hospital

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	(5,983)	-	-	-	293	-
All Funds	109,335	-	-	(2,192)	111,527	-
4125 Out of State Travel						
8000 General Fund	9,750	-	-	-	9,750	-
4150 Employee Training						
8000 General Fund	84,004	-	-	(1,168)	83,349	-
6400 Federal Funds Ltd	(1,738)	-	-	-	85	-
All Funds	82,266	-	-	(1,168)	83,434	-
4175 Office Expenses						
8000 General Fund	255,397	-	-	(3,377)	242,334	-
6400 Federal Funds Ltd	(15,672)	-	-	-	768	-
All Funds	239,725	-	-	(3,377)	243,102	-
4200 Telecommunications						
8000 General Fund	107,185	-	-	(2,025)	105,085	-
6400 Federal Funds Ltd	(3,932)	-	-	-	193	-
All Funds	103,253	-	-	(2,025)	105,278	-
4250 Data Processing						
8000 General Fund	25,541	-	420,788	(849,273)	454,026	-
4275 Publicity and Publications						
8000 General Fund	22,238	-	-	-	22,238	-
4300 Professional Services						
8000 General Fund	6,751,917	-	5,300,000	-	1,333,153	-
6400 Federal Funds Ltd	(49,105)	-	-	-	69,659	-

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Oregon State Hospital

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
All Funds	6,702,812	-	5,300,000	-	1,402,812	-
4315 IT Professional Services						
8000 General Fund	763,713	-	675,858	(177,472)	265,327	-
4325 Attorney General						
8000 General Fund	200,333	-	-	-	200,333	-
4375 Employee Recruitment and Develop						
8000 General Fund	33,955	-	-	-	33,955	-
4400 Dues and Subscriptions						
8000 General Fund	8,836	-	-	-	8,836	-
4425 Facilities Rental and Taxes						
8000 General Fund	40,126	-	-	-	29,552	-
6400 Federal Funds Ltd	(10,080)	-	-	-	494	-
All Funds	30,046	-	-	-	30,046	-
4450 Fuels and Utilities						
8000 General Fund	230,245	-	-	-	229,365	-
3400 Other Funds Ltd	-	-	-	-	880	-
All Funds	230,245	-	-	-	230,245	-
4475 Facilities Maintenance						
8000 General Fund	629,159	-	-	-	353,459	-
3400 Other Funds Ltd	-	-	-	-	897	-
6400 Federal Funds Ltd	(261,967)	-	-	-	12,836	-
All Funds	367,192	-	-	-	367,192	-
4500 Food and Kitchen Supplies						

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Oregon State Hospital

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	552,450	-	-	-	409,982	-
3400 Other Funds Ltd	-	-	-	-	107,650	-
6400 Federal Funds Ltd	(33,192)	-	-	-	1,626	-
All Funds	519,258	-	-	-	519,258	-
4525 Medical Services and Supplies						
8000 General Fund	2,161,401	-	-	(442,000)	1,098,351	825,350
3400 Other Funds Ltd	-	-	-	-	294,275	216,855
6400 Federal Funds Ltd	(79)	-	-	-	97,006	71,485
All Funds	2,161,322	-	-	(442,000)	1,489,632	1,113,690
4550 Other Care of Residents and Patients						
8000 General Fund	180,505	-	-	-	95,105	85,400
4575 Agency Program Related S and S						
8000 General Fund	151,125	-	-	-	140,806	-
3400 Other Funds Ltd	-	-	-	-	162	-
6400 Federal Funds Ltd	(9,683)	-	-	-	474	-
All Funds	141,442	-	-	-	141,442	-
4650 Other Services and Supplies						
8000 General Fund	55,228	-	-	-	54,081	-
6400 Federal Funds Ltd	(1,093)	-	-	-	54	-
All Funds	54,135	-	-	-	54,135	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	(1,420,040)	-	-	(1,502,800)	69,465	-
6400 Federal Funds Ltd	(12,674)	-	-	-	621	-

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Oregon State Hospital

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
All Funds	(1,432,714)	-	-	(1,502,800)	70,086	-
4715 IT Expendable Property						
8000 General Fund	(1,918,746)	-	-	(2,000,000)	81,254	-
SERVICES & SUPPLIES						
8000 General Fund	9,039,640	-	6,396,646	(4,980,307)	5,431,040	910,750
3400 Other Funds Ltd	-	-	-	-	403,864	216,855
6400 Federal Funds Ltd	(405,198)	-	-	-	184,109	71,485
TOTAL SERVICES & SUPPLIES	\$8,634,442	-	\$6,396,646	(\$4,980,307)	\$6,019,013	\$1,199,090
CAPITAL OUTLAY						
5250 Household and Institutional Equip.						
8000 General Fund	18,115	-	-	-	18,115	-
3400 Other Funds Ltd	(451,286)	-	4,336,714	(4,788,000)	-	-
All Funds	(433,171)	-	4,336,714	(4,788,000)	18,115	-
5350 Industrial and Heavy Equipment						
8000 General Fund	4,843	-	-	-	4,843	-
5650 Land Improvements						
8000 General Fund	2,748	-	-	-	2,748	-
3010 Other Funds Cap Improve	16,208	-	-	-	16,208	-
All Funds	18,956	-	-	-	18,956	-
5700 Building Structures						
8000 General Fund	11,383	-	-	-	11,383	-
3010 Other Funds Cap Improve	25,580	-	-	-	25,580	-
All Funds	36,963	-	-	-	36,963	-

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Oregon State Hospital

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
CAPITAL OUTLAY						
8000 General Fund	37,089	-	-	-	37,089	-
3010 Other Funds Cap Improve	41,788	-	-	-	41,788	-
3400 Other Funds Ltd	(451,286)	-	4,336,714	(4,788,000)	-	-
TOTAL CAPITAL OUTLAY	(\$372,409)	-	\$4,336,714	(\$4,788,000)	\$78,877	-
SPECIAL PAYMENTS						
6060 Intra-Agency Gen Fund Transfer						
8010 General Fund Cap Improve	41,788	-	-	-	41,788	-
EXPENDITURES						
8000 General Fund	13,527,714	265,043	6,396,646	(4,980,307)	5,468,129	910,750
8010 General Fund Cap Improve	41,788	-	-	-	41,788	-
3010 Other Funds Cap Improve	41,788	-	-	-	41,788	-
3400 Other Funds Ltd	(450,377)	263,500	4,336,714	(4,788,000)	403,864	216,855
6400 Federal Funds Ltd	(2,991,560)	1,336,989	-	-	184,109	71,485
TOTAL EXPENDITURES	\$10,169,353	\$1,865,532	\$10,733,360	(\$9,768,307)	\$6,139,678	\$1,199,090
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8010 General Fund Cap Improve	-	-	-	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

Description	Pkg: 050 Fundshifts					
	Priority: 00					

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 5,467,453

OTHER

0975 Other Revenues

3400 Other Funds Ltd (883,310)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (4,584,143)

REVENUE CATEGORIES

8000 General Fund 5,467,453

3400 Other Funds Ltd (883,310)

6400 Federal Funds Ltd (4,584,143)

TOTAL REVENUE CATEGORIES -

AVAILABLE REVENUES

8000 General Fund 5,467,453

3400 Other Funds Ltd (883,310)

6400 Federal Funds Ltd (4,584,143)

TOTAL AVAILABLE REVENUES -

EXPENDITURES

PERSONAL SERVICES

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Description	Pkg: 050 Fundshifts					
	Priority: 00					

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000	General Fund	1,594,310
6400	Federal Funds Ltd	(1,594,310)
All Funds		-

3160 Temporary Appointments

8000	General Fund	269
6400	Federal Funds Ltd	(269)
All Funds		-

3180 Shift Differential

8000	General Fund	11,233
3400	Other Funds Ltd	(11,233)
All Funds		-

3190 All Other Differential

8000	General Fund	105,974
6400	Federal Funds Ltd	(105,974)
All Funds		-

SALARIES & WAGES

8000	General Fund	1,711,786
3400	Other Funds Ltd	(11,233)
6400	Federal Funds Ltd	(1,700,553)

TOTAL SALARIES & WAGES -

OTHER PAYROLL EXPENSES

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Description	Pkg: 050 Fundshifts					
	Priority: 00					
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	995					
6400 Federal Funds Ltd	(995)					
All Funds	-					
3220 Public Employees Retire Cont						
8000 General Fund	423,095					
3400 Other Funds Ltd	(2,777)					
6400 Federal Funds Ltd	(420,318)					
All Funds	-					
3230 Social Security Taxes						
8000 General Fund	131,203					
3400 Other Funds Ltd	(859)					
6400 Federal Funds Ltd	(130,344)					
All Funds	-					
3241 Paid Family Medical Leave Insurance						
8000 General Fund	6,860					
3400 Other Funds Ltd	(45)					
6400 Federal Funds Ltd	(6,815)					
All Funds	-					
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	461					
6400 Federal Funds Ltd	(461)					
All Funds	-					

Description	Pkg: 050 Fundshifts					
	Priority: 00					
3270 Flexible Benefits						
8000 General Fund	550,774					
6400 Federal Funds Ltd	(550,774)					
All Funds	-					
OTHER PAYROLL EXPENSES						
8000 General Fund	1,113,388					
3400 Other Funds Ltd	(3,681)					
6400 Federal Funds Ltd	(1,109,707)					
TOTAL OTHER PAYROLL EXPENSES	-					
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	1,360,768					
3400 Other Funds Ltd	(247,677)					
6400 Federal Funds Ltd	(1,113,091)					
All Funds	-					
PERSONAL SERVICES						
8000 General Fund	4,185,942					
3400 Other Funds Ltd	(262,591)					
6400 Federal Funds Ltd	(3,923,351)					
TOTAL PERSONAL SERVICES	-					
SERVICES & SUPPLIES						
4100 Instate Travel						

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Oregon State Hospital

Description	Pkg: 050 Fundshifts					
	Priority: 00					
8000 General Fund	6,276					
6400 Federal Funds Ltd	(6,276)					
All Funds	-					
4150 Employee Training						
8000 General Fund	1,823					
6400 Federal Funds Ltd	(1,823)					
All Funds	-					
4175 Office Expenses						
8000 General Fund	16,440					
6400 Federal Funds Ltd	(16,440)					
All Funds	-					
4200 Telecommunications						
8000 General Fund	4,125					
6400 Federal Funds Ltd	(4,125)					
All Funds	-					
4300 Professional Services						
8000 General Fund	118,764					
6400 Federal Funds Ltd	(118,764)					
All Funds	-					
4425 Facilities Rental and Taxes						
8000 General Fund	10,574					
6400 Federal Funds Ltd	(10,574)					
All Funds	-					

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Description	Pkg: 050 Fundshifts					
	Priority: 00					
4450 Fuels and Utilities						
8000 General Fund	880					
3400 Other Funds Ltd	(880)					
All Funds	-					
4475 Facilities Maintenance						
8000 General Fund	275,700					
3400 Other Funds Ltd	(897)					
6400 Federal Funds Ltd	(274,803)					
All Funds	-					
4500 Food and Kitchen Supplies						
8000 General Fund	142,468					
3400 Other Funds Ltd	(107,650)					
6400 Federal Funds Ltd	(34,818)					
All Funds	-					
4525 Medical Services and Supplies						
8000 General Fund	679,700					
3400 Other Funds Ltd	(511,130)					
6400 Federal Funds Ltd	(168,570)					
All Funds	-					
4575 Agency Program Related S and S						
8000 General Fund	10,319					
3400 Other Funds Ltd	(162)					
6400 Federal Funds Ltd	(10,157)					

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Oregon State Hospital

Description	Pkg: 050 Fundshifts					
	Priority: 00					
All Funds	-					
4650 Other Services and Supplies						
8000 General Fund	1,147					
6400 Federal Funds Ltd	(1,147)					
All Funds	-					
4700 Expendable Prop 250 - 5000						
8000 General Fund	13,295					
6400 Federal Funds Ltd	(13,295)					
All Funds	-					
SERVICES & SUPPLIES						
8000 General Fund	1,281,511					
3400 Other Funds Ltd	(620,719)					
6400 Federal Funds Ltd	(660,792)					
TOTAL SERVICES & SUPPLIES	-					
EXPENDITURES						
8000 General Fund	5,467,453					
3400 Other Funds Ltd	(883,310)					
6400 Federal Funds Ltd	(4,584,143)					
TOTAL EXPENDITURES	-					
ENDING BALANCE						
8000 General Fund	-					
3400 Other Funds Ltd	-					

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Description	Pkg: 050 Fundshifts					
	Priority: 00					
6400 Federal Funds Ltd		-				
TOTAL ENDING BALANCE		-				

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Medicaid

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	878,293,403	(618,288)	306,325,854	(169,468,879)	178,832,633	56,688,199
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TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	(37,300,000)	-	-	(65,500,000)	-	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	(449,582,533)	(4,259)	38,011,430	(169,988,073)	247,719,182	80,294,302
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(381,897,398)	(262,007)	306,416,382	(917,623,097)	1,018,776,349	329,092,731
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	368,738	(3,117)	1,052	-	161,626	52,294
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3400 Other Funds Ltd	(13,984,245)	-	-	-	-	-
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All Funds	(13,615,507)	(3,117)	1,052	-	161,626	52,294
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1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	(42,243,473)	-	-	-	-	-
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1440 Tsfr From Consumer/Bus Svcs

3400 Other Funds Ltd	(2,654,483)	-	-	-	-	-
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TRANSFERS IN

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4400 Lottery Funds Ltd	368,738	(3,117)	1,052	-	161,626	52,294
3400 Other Funds Ltd	(58,882,201)	-	-	-	-	-
TOTAL TRANSFERS IN	(\$58,513,463)	(\$3,117)	\$1,052	-	\$161,626	\$52,294
REVENUE CATEGORIES						
8000 General Fund	878,293,403	(618,288)	306,325,854	(169,468,879)	178,832,633	56,688,199
4400 Lottery Funds Ltd	368,738	(3,117)	1,052	-	161,626	52,294
3400 Other Funds Ltd	(545,764,734)	(4,259)	38,011,430	(235,488,073)	247,719,182	80,294,302
6400 Federal Funds Ltd	(381,897,398)	(262,007)	306,416,382	(917,623,097)	1,018,776,349	329,092,731
TOTAL REVENUE CATEGORIES	(\$48,999,991)	(\$887,671)	\$650,754,718	(\$1,322,580,049)	\$1,445,489,790	\$466,127,526
AVAILABLE REVENUES						
8000 General Fund	878,293,403	(618,288)	306,325,854	(169,468,879)	178,832,633	56,688,199
4400 Lottery Funds Ltd	368,738	(3,117)	1,052	-	161,626	52,294
3400 Other Funds Ltd	(545,764,734)	(4,259)	38,011,430	(235,488,073)	247,719,182	80,294,302
6400 Federal Funds Ltd	(381,897,398)	(262,007)	306,416,382	(917,623,097)	1,018,776,349	329,092,731
TOTAL AVAILABLE REVENUES	(\$48,999,991)	(\$887,671)	\$650,754,718	(\$1,322,580,049)	\$1,445,489,790	\$466,127,526
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	185,304	-	185,304	-	-	-
6400 Federal Funds Ltd	185,304	-	185,304	-	-	-
All Funds	370,608	-	370,608	-	-	-

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Medicaid

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3160 Temporary Appointments						
8000 General Fund	1,556	1,556	-	-	-	-
4400 Lottery Funds Ltd	14	14	-	-	-	-
3400 Other Funds Ltd	6	6	-	-	-	-
6400 Federal Funds Ltd	13,853	13,853	-	-	-	-
All Funds	15,429	15,429	-	-	-	-
3170 Overtime Payments						
8000 General Fund	3,584	3,584	-	-	-	-
6400 Federal Funds Ltd	5,486	5,486	-	-	-	-
All Funds	9,070	9,070	-	-	-	-
3180 Shift Differential						
8000 General Fund	234	234	-	-	-	-
6400 Federal Funds Ltd	267	267	-	-	-	-
All Funds	501	501	-	-	-	-
3190 All Other Differential						
8000 General Fund	9,771	9,771	-	-	-	-
3400 Other Funds Ltd	10,594	10,594	-	-	-	-
6400 Federal Funds Ltd	8,167	8,167	-	-	-	-
All Funds	28,532	28,532	-	-	-	-
SALARIES & WAGES						
8000 General Fund	200,449	15,145	185,304	-	-	-
4400 Lottery Funds Ltd	14	14	-	-	-	-
3400 Other Funds Ltd	10,600	10,600	-	-	-	-

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Medicaid

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	213,077	27,773	185,304	-	-	-
TOTAL SALARIES & WAGES	\$424,140	\$53,532	\$370,608	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	80	-	80	-	-	-
6400 Federal Funds Ltd	80	-	80	-	-	-
All Funds	160	-	160	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	49,166	3,359	45,807	-	-	-
3400 Other Funds Ltd	2,619	2,619	-	-	-	-
6400 Federal Funds Ltd	49,248	3,441	45,807	-	-	-
All Funds	101,033	9,419	91,614	-	-	-
3230 Social Security Taxes						
8000 General Fund	15,335	1,159	14,176	-	-	-
4400 Lottery Funds Ltd	1	1	-	-	-	-
3400 Other Funds Ltd	811	811	-	-	-	-
6400 Federal Funds Ltd	16,301	2,125	14,176	-	-	-
All Funds	32,448	4,096	28,352	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	796	54	742	-	-	-
3400 Other Funds Ltd	42	42	-	-	-	-
6400 Federal Funds Ltd	798	56	742	-	-	-
All Funds	1,636	152	1,484	-	-	-

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Medicaid

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	38	-	38	-	-	-
6400 Federal Funds Ltd	38	-	38	-	-	-
All Funds	76	-	76	-	-	-
3270 Flexible Benefits						
8000 General Fund	44,160	-	44,160	-	-	-
6400 Federal Funds Ltd	44,160	-	44,160	-	-	-
All Funds	88,320	-	88,320	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	109,575	4,572	105,003	-	-	-
4400 Lottery Funds Ltd	1	1	-	-	-	-
3400 Other Funds Ltd	3,472	3,472	-	-	-	-
6400 Federal Funds Ltd	110,625	5,622	105,003	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$223,673	\$13,667	\$210,006	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(638,005)	(638,005)	-	-	-	-
4400 Lottery Funds Ltd	(3,132)	(3,132)	-	-	-	-
3400 Other Funds Ltd	(18,331)	(18,331)	-	-	-	-
6400 Federal Funds Ltd	(295,402)	(295,402)	-	-	-	-
All Funds	(954,870)	(954,870)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(327,981)	(618,288)	290,307	-	-	-

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4400 Lottery Funds Ltd	(3,117)	(3,117)	-	-	-	-
3400 Other Funds Ltd	(4,259)	(4,259)	-	-	-	-
6400 Federal Funds Ltd	28,300	(262,007)	290,307	-	-	-
TOTAL PERSONAL SERVICES	(\$307,057)	(\$887,671)	\$580,614	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	59,837	-	48,993	(9,695)	20,539	-
4400 Lottery Funds Ltd	494	-	-	-	494	-
3400 Other Funds Ltd	11,139	-	1,057	-	10,082	-
6400 Federal Funds Ltd	37,764	-	23,930	(9,692)	23,526	-
All Funds	109,234	-	73,980	(19,387)	54,641	-
4125 Out of State Travel						
8000 General Fund	3,671	-	2,125	-	1,546	-
4400 Lottery Funds Ltd	1	-	-	-	1	-
3400 Other Funds Ltd	810	-	-	-	810	-
6400 Federal Funds Ltd	10,421	-	-	-	10,421	-
All Funds	14,903	-	2,125	-	12,778	-
4150 Employee Training						
8000 General Fund	25,275	-	18,242	(3,158)	10,191	-
4400 Lottery Funds Ltd	145	-	-	-	145	-
3400 Other Funds Ltd	1,940	-	552	-	1,388	-
6400 Federal Funds Ltd	21,355	-	4,265	(3,155)	20,245	-
All Funds	48,715	-	23,059	(6,313)	31,969	-

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4175 Office Expenses						
8000 General Fund	5,362,819	-	5,229,958	(17,754)	150,615	-
4400 Lottery Funds Ltd	422	-	-	-	422	-
3400 Other Funds Ltd	54,066	-	22,409	-	31,657	-
6400 Federal Funds Ltd	396,517	-	338,584	(17,754)	75,687	-
All Funds	5,813,824	-	5,590,951	(35,508)	258,381	-
4200 Telecommunications						
8000 General Fund	34,886	-	26,458	(6,603)	15,031	-
4400 Lottery Funds Ltd	143	-	-	-	143	-
3400 Other Funds Ltd	3,678	-	958	-	2,720	-
6400 Federal Funds Ltd	28,178	-	6,918	(6,603)	27,863	-
All Funds	66,885	-	34,334	(13,206)	45,757	-
4250 Data Processing						
8000 General Fund	114,776	-	104,324	-	10,452	-
4400 Lottery Funds Ltd	44	-	-	-	44	-
3400 Other Funds Ltd	20,175	-	19,408	-	767	-
6400 Federal Funds Ltd	13,151	-	-	-	13,151	-
All Funds	148,146	-	123,732	-	24,414	-
4275 Publicity and Publications						
8000 General Fund	106,997	-	57,994	-	49,003	-
3400 Other Funds Ltd	94,965	-	-	-	94,965	-
6400 Federal Funds Ltd	65,341	-	24,004	-	41,337	-
All Funds	267,303	-	81,998	-	185,305	-

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4300 Professional Services						
8000 General Fund	4,707,433	-	3,003,396	(1,088,731)	2,792,768	-
3400 Other Funds Ltd	706,642	-	-	-	706,642	-
6400 Federal Funds Ltd	401,373	-	1,528,690	(2,456,780)	1,329,463	-
All Funds	5,815,448	-	4,532,086	(3,545,511)	4,828,873	-
4315 IT Professional Services						
8000 General Fund	6,740,301	-	4,752,590	-	1,825,207	-
3400 Other Funds Ltd	158,334	-	-	-	158,334	-
6400 Federal Funds Ltd	8,127,710	-	-	-	7,617,208	-
All Funds	15,026,345	-	4,752,590	-	9,600,749	-
4325 Attorney General						
8000 General Fund	829,683	-	778,213	-	51,470	-
3400 Other Funds Ltd	4,097	-	-	-	4,097	-
6400 Federal Funds Ltd	868,185	-	618,146	-	250,039	-
All Funds	1,701,965	-	1,396,359	-	305,606	-
4375 Employee Recruitment and Develop						
8000 General Fund	198	-	-	-	198	-
3400 Other Funds Ltd	8	-	-	-	8	-
6400 Federal Funds Ltd	271	-	-	-	271	-
All Funds	477	-	-	-	477	-
4400 Dues and Subscriptions						
8000 General Fund	2,114	-	-	-	2,114	-
3400 Other Funds Ltd	1	-	-	-	1	-

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6400 Federal Funds Ltd	2,806	-	-	-	2,806	-
All Funds	4,921	-	-	-	4,921	-
4425 Facilities Rental and Taxes						
8000 General Fund	404	-	-	-	404	-
6400 Federal Funds Ltd	4,383	-	-	-	4,383	-
All Funds	4,787	-	-	-	4,787	-
4450 Fuels and Utilities						
8000 General Fund	361	-	-	-	361	-
6400 Federal Funds Ltd	35	-	-	-	35	-
All Funds	396	-	-	-	396	-
4475 Facilities Maintenance						
8000 General Fund	38	-	-	-	38	-
6400 Federal Funds Ltd	168	-	-	-	168	-
All Funds	206	-	-	-	206	-
4500 Food and Kitchen Supplies						
8000 General Fund	(27,968)	-	49,248	(10,079)	1,358	-
3400 Other Funds Ltd	(9,337)	-	7,656	-	741	-
6400 Federal Funds Ltd	(32,760)	-	54,534	(10,079)	1,605	-
All Funds	(70,065)	-	111,438	(20,158)	3,704	-
4525 Medical Services and Supplies						
8000 General Fund	123	-	-	-	123	-
6400 Federal Funds Ltd	123	-	-	-	123	-
All Funds	246	-	-	-	246	-

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4575 Agency Program Related S and S						
8000 General Fund	(2,941)	-	19,658	(34,063)	11,464	-
4400 Lottery Funds Ltd	74	-	-	-	74	-
3400 Other Funds Ltd	1,910	-	-	-	1,910	-
6400 Federal Funds Ltd	(34,916)	-	-	(42,559)	7,643	-
All Funds	(35,873)	-	19,658	(76,622)	21,091	-
4600 Intra-agency Charges						
8000 General Fund	1,687	-	-	-	1,687	-
6400 Federal Funds Ltd	1,863	-	-	-	1,863	-
All Funds	3,550	-	-	-	3,550	-
4650 Other Services and Supplies						
8000 General Fund	95,916	-	73,463	(1,350)	23,803	-
4400 Lottery Funds Ltd	135	-	-	-	135	-
3400 Other Funds Ltd	462	-	1	-	461	-
6400 Federal Funds Ltd	54,060	-	35,518	(1,350)	19,892	-
All Funds	150,573	-	108,982	(2,700)	44,291	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	89,072	-	91,373	(3,419)	1,118	-
4400 Lottery Funds Ltd	653	-	637	-	16	-
3400 Other Funds Ltd	8,612	-	8,410	-	202	-
6400 Federal Funds Ltd	244,323	-	240,292	(3,419)	7,450	-
All Funds	342,660	-	340,712	(6,838)	8,786	-
4715 IT Expendable Property						

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8000 General Fund	281,673	-	272,648	-	9,025	-
4400 Lottery Funds Ltd	415	-	415	-	-	-
3400 Other Funds Ltd	7,641	-	7,343	-	298	-
6400 Federal Funds Ltd	1,160,664	-	1,153,900	-	6,764	-
All Funds	1,450,393	-	1,434,306	-	16,087	-
SERVICES & SUPPLIES						
8000 General Fund	18,426,355	-	14,528,683	(1,174,852)	4,978,515	-
4400 Lottery Funds Ltd	2,526	-	1,052	-	1,474	-
3400 Other Funds Ltd	1,065,143	-	67,794	-	1,015,083	-
6400 Federal Funds Ltd	11,371,015	-	4,028,781	(2,551,391)	9,461,943	-
TOTAL SERVICES & SUPPLIES	\$30,865,039	-	\$18,626,310	(\$3,726,243)	\$15,457,015	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	3,561	-	-	-	3,561	-
6035 Dist to Individuals						
8000 General Fund	851,086,558	-	291,506,864	(166,674,657)	163,126,277	56,688,199
4400 Lottery Funds Ltd	328,406	-	-	-	119,229	52,294
3400 Other Funds Ltd	(549,333,945)	-	37,943,636	(235,488,073)	245,676,166	80,294,302
6400 Federal Funds Ltd	(406,651,078)	-	302,097,294	(915,071,706)	995,960,041	329,092,731
All Funds	(104,570,059)	-	631,547,794	(1,317,234,436)	1,404,881,713	466,127,526
6055 Dist to Contract Svc Providers						
8000 General Fund	6,506,883	-	-	-	6,506,883	-
6400 Federal Funds Ltd	13,313,394	-	-	-	13,313,394	-

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
All Funds	19,820,277	-	-	-	19,820,277	-
6085 Other Special Payments						
8000 General Fund	2,601,588	-	-	(1,619,370)	4,220,958	-
4400 Lottery Funds Ltd	40,923	-	-	-	40,923	-
3400 Other Funds Ltd	2,508,327	-	-	-	1,027,933	-
6400 Federal Funds Ltd	37,410	-	-	-	37,410	-
All Funds	5,188,248	-	-	(1,619,370)	5,327,224	-
SPECIAL PAYMENTS						
8000 General Fund	860,195,029	-	291,506,864	(168,294,027)	173,854,118	56,688,199
4400 Lottery Funds Ltd	369,329	-	-	-	160,152	52,294
3400 Other Funds Ltd	(546,825,618)	-	37,943,636	(235,488,073)	246,704,099	80,294,302
6400 Federal Funds Ltd	(393,296,713)	-	302,097,294	(915,071,706)	1,009,314,406	329,092,731
TOTAL SPECIAL PAYMENTS	(\$79,557,973)	-	\$631,547,794	(\$1,318,853,806)	\$1,430,032,775	\$466,127,526
EXPENDITURES						
8000 General Fund	878,293,403	(618,288)	306,325,854	(169,468,879)	178,832,633	56,688,199
4400 Lottery Funds Ltd	368,738	(3,117)	1,052	-	161,626	52,294
3400 Other Funds Ltd	(545,764,734)	(4,259)	38,011,430	(235,488,073)	247,719,182	80,294,302
6400 Federal Funds Ltd	(381,897,398)	(262,007)	306,416,382	(917,623,097)	1,018,776,349	329,092,731
TOTAL EXPENDITURES	(\$48,999,991)	(\$887,671)	\$650,754,718	(\$1,322,580,049)	\$1,445,489,790	\$466,127,526
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-

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3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	-	2	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	-	2.00	-	-	-

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Description	Pkg: 033 Exceptional Inflation	Pkg: 040 Mandated Caseload	Pkg: 045 Statutorily Eligible Caseloads	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments	
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	274,795,529	(126,472,778)	(248,056,160)	606,335,788	(68,495)
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TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	-	-	-	28,200,000	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	241,603,755	(239,655,394)	-	(649,026,136)	1,462,660
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,187,785,874	(2,379,377,359)	-	73,372,549	(78,820)
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	156,883	-	-	-	-
3400 Other Funds Ltd	-	-	-	(13,984,245)	-
All Funds	156,883	-	-	(13,984,245)	-

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	-	-	-	(42,243,473)	-
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1440 Tsfr From Consumer/Bus Svcs

3400 Other Funds Ltd	-	-	-	(2,654,483)	-
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TRANSFERS IN

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Medicaid

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 045 Statutorily Eligible Caseloads Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
4400 Lottery Funds Ltd	156,883	-	-	-	-	
3400 Other Funds Ltd	-	-	-	(58,882,201)	-	
TOTAL TRANSFERS IN	\$156,883	-	-	(\$58,882,201)	-	

REVENUE CATEGORIES

8000 General Fund	274,795,529	(126,472,778)	(248,056,160)	606,335,788	(68,495)	
4400 Lottery Funds Ltd	156,883	-	-	-	-	
3400 Other Funds Ltd	241,603,755	(239,655,394)	-	(679,708,337)	1,462,660	
6400 Federal Funds Ltd	1,187,785,874	(2,379,377,359)	-	73,372,549	(78,820)	
TOTAL REVENUE CATEGORIES	\$1,704,342,041	(\$2,745,505,531)	(\$248,056,160)	-	\$1,315,345	

AVAILABLE REVENUES

8000 General Fund	274,795,529	(126,472,778)	(248,056,160)	606,335,788	(68,495)	
4400 Lottery Funds Ltd	156,883	-	-	-	-	
3400 Other Funds Ltd	241,603,755	(239,655,394)	-	(679,708,337)	1,462,660	
6400 Federal Funds Ltd	1,187,785,874	(2,379,377,359)	-	73,372,549	(78,820)	
TOTAL AVAILABLE REVENUES	\$1,704,342,041	(\$2,745,505,531)	(\$248,056,160)	-	\$1,315,345	

EXPENDITURES**SERVICES & SUPPLIES****4315 IT Professional Services**

8000 General Fund	162,504	-	-	-	-	
6400 Federal Funds Ltd	510,502	-	-	-	-	
All Funds	673,006	-	-	-	-	

4500 Food and Kitchen Supplies

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Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 045 Statutorily Eligible Caseloads Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
8000 General Fund	-	-	-	-	(68,495)	
3400 Other Funds Ltd	-	-	-	-	(17,734)	
6400 Federal Funds Ltd	-	-	-	-	(78,820)	
All Funds	-	-	-	-	(165,049)	
SERVICES & SUPPLIES						
8000 General Fund	162,504	-	-	-	(68,495)	
3400 Other Funds Ltd	-	-	-	-	(17,734)	
6400 Federal Funds Ltd	510,502	-	-	-	(78,820)	
TOTAL SERVICES & SUPPLIES	\$673,006	-	-	-	(\$165,049)	
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	274,633,025	(126,472,778)	(248,056,160)	606,335,788	-	
4400 Lottery Funds Ltd	156,883	-	-	-	-	
3400 Other Funds Ltd	241,603,755	(239,655,394)	-	(679,708,337)	-	
6400 Federal Funds Ltd	1,187,275,372	(2,379,377,359)	-	73,372,549	-	
All Funds	1,703,669,035	(2,745,505,531)	(248,056,160)	-	-	
6085 Other Special Payments						
3400 Other Funds Ltd	-	-	-	-	1,480,394	
SPECIAL PAYMENTS						
8000 General Fund	274,633,025	(126,472,778)	(248,056,160)	606,335,788	-	
4400 Lottery Funds Ltd	156,883	-	-	-	-	
3400 Other Funds Ltd	241,603,755	(239,655,394)	-	(679,708,337)	1,480,394	
6400 Federal Funds Ltd	1,187,275,372	(2,379,377,359)	-	73,372,549	-	

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Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 040 Mandated Caseload Priority: 00	Pkg: 045 Statutorily Eligible Caseloads Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
TOTAL SPECIAL PAYMENTS	\$1,703,669,035	(\$2,745,505,531)	(\$248,056,160)	-	\$1,480,394	
EXPENDITURES						
8000 General Fund	274,795,529	(126,472,778)	(248,056,160)	606,335,788	(68,495)	
4400 Lottery Funds Ltd	156,883	-	-	-	-	
3400 Other Funds Ltd	241,603,755	(239,655,394)	-	(679,708,337)	1,462,660	
6400 Federal Funds Ltd	1,187,785,874	(2,379,377,359)	-	73,372,549	(78,820)	
TOTAL EXPENDITURES	\$1,704,342,041	(\$2,745,505,531)	(\$248,056,160)	-	\$1,315,345	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
4400 Lottery Funds Ltd	-	-	-	-	-	
3400 Other Funds Ltd	-	-	-	-	-	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	-	-	-	-	-	

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Cross Reference Number: 44300-030-08-00-00000

Behavioral Health

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(68,418,695)	(137,154)	7,503,329	(121,274,247)	28,274,929	1,219,848
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	26,384,225	(50,502)	176,581	(3,624,817)	23,991,925	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(115,464,967)	(153,939)	481,786	(125,690,579)	9,897,765	-
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TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd	(97,385,910)	-	-	(97,385,910)	-	-
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1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	1,268,270	(4,104)	198,632	-	994,382	19,840
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3400 Other Funds Ltd	(2,183,557)	-	-	-	-	-
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All Funds	(915,287)	(4,104)	198,632	-	994,382	19,840
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1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	(14,997,555)	-	17,237,411	(13,980,782)	-	-
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1845 Tsfr From OLCC

3400 Other Funds Ltd	(513,265)	-	-	(347,783)	-	-
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TRANSFERS IN

4400 Lottery Funds Ltd	1,268,270	(4,104)	198,632	-	994,382	19,840
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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	(115,080,287)	-	17,237,411	(111,714,475)	-	-
TOTAL TRANSFERS IN	(\$113,812,017)	(\$4,104)	\$17,436,043	(\$111,714,475)	\$994,382	\$19,840
REVENUE CATEGORIES						
8000 General Fund	(68,418,695)	(137,154)	7,503,329	(121,274,247)	28,274,929	1,219,848
4400 Lottery Funds Ltd	1,268,270	(4,104)	198,632	-	994,382	19,840
3400 Other Funds Ltd	(88,696,062)	(50,502)	17,413,992	(115,339,292)	23,991,925	-
6400 Federal Funds Ltd	(115,464,967)	(153,939)	481,786	(125,690,579)	9,897,765	-
TOTAL REVENUE CATEGORIES	(\$271,311,454)	(\$345,699)	\$25,597,739	(\$362,304,118)	\$63,159,001	\$1,239,688
AVAILABLE REVENUES						
8000 General Fund	(68,418,695)	(137,154)	7,503,329	(121,274,247)	28,274,929	1,219,848
4400 Lottery Funds Ltd	1,268,270	(4,104)	198,632	-	994,382	19,840
3400 Other Funds Ltd	(88,696,062)	(50,502)	17,413,992	(115,339,292)	23,991,925	-
6400 Federal Funds Ltd	(115,464,967)	(153,939)	481,786	(125,690,579)	9,897,765	-
TOTAL AVAILABLE REVENUES	(\$271,311,454)	(\$345,699)	\$25,597,739	(\$362,304,118)	\$63,159,001	\$1,239,688
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	473,088	-	202,704	-	-	-
3160 Temporary Appointments						
8000 General Fund	1,969	1,969	-	-	-	-
4400 Lottery Funds Ltd	208	208	-	-	-	-

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3400 Other Funds Ltd	6	6	-	-	-	-
6400 Federal Funds Ltd	7,051	7,051	-	-	-	-
All Funds	9,234	9,234	-	-	-	-
3170 Overtime Payments						
8000 General Fund	5,444	5,444	-	-	-	-
6400 Federal Funds Ltd	3,466	3,466	-	-	-	-
All Funds	8,910	8,910	-	-	-	-
3180 Shift Differential						
8000 General Fund	9	9	-	-	-	-
3400 Other Funds Ltd	3	3	-	-	-	-
6400 Federal Funds Ltd	30	30	-	-	-	-
All Funds	42	42	-	-	-	-
3190 All Other Differential						
8000 General Fund	8,418	8,418	-	-	-	-
3400 Other Funds Ltd	4,195	4,195	-	-	-	-
6400 Federal Funds Ltd	227,313	227,313	-	-	-	-
All Funds	239,926	239,926	-	-	-	-
SALARIES & WAGES						
8000 General Fund	488,928	15,840	202,704	-	-	-
4400 Lottery Funds Ltd	208	208	-	-	-	-
3400 Other Funds Ltd	4,204	4,204	-	-	-	-
6400 Federal Funds Ltd	237,860	237,860	-	-	-	-
TOTAL SALARIES & WAGES	\$731,200	\$258,112	\$202,704	-	-	-

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OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	158	-	79	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	120,376	3,429	50,108	-	-	-
3400 Other Funds Ltd	1,038	1,038	-	-	-	-
6400 Federal Funds Ltd	57,056	57,056	-	-	-	-
All Funds	178,470	61,523	50,108	-	-	-
3230 Social Security Taxes						
8000 General Fund	37,403	1,212	15,507	-	-	-
4400 Lottery Funds Ltd	16	16	-	-	-	-
3400 Other Funds Ltd	322	322	-	-	-	-
6400 Federal Funds Ltd	18,196	18,196	-	-	-	-
All Funds	55,937	19,746	15,507	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,949	56	811	-	-	-
3400 Other Funds Ltd	17	17	-	-	-	-
6400 Federal Funds Ltd	923	923	-	-	-	-
All Funds	2,889	996	811	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	76	-	38	-	-	-
3270 Flexible Benefits						
8000 General Fund	88,320	-	44,160	-	-	-

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Behavioral Health

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OTHER PAYROLL EXPENSES						
8000 General Fund	248,282	4,697	110,703	-	-	-
4400 Lottery Funds Ltd	16	16	-	-	-	-
3400 Other Funds Ltd	1,377	1,377	-	-	-	-
6400 Federal Funds Ltd	76,175	76,175	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$325,850	\$82,265	\$110,703	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(157,691)	(157,691)	-	-	-	-
4400 Lottery Funds Ltd	(4,328)	(4,328)	-	-	-	-
3400 Other Funds Ltd	(56,083)	(56,083)	-	-	-	-
6400 Federal Funds Ltd	(467,974)	(467,974)	-	-	-	-
All Funds	(686,076)	(686,076)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	579,519	(137,154)	313,407	-	-	-
4400 Lottery Funds Ltd	(4,104)	(4,104)	-	-	-	-
3400 Other Funds Ltd	(50,502)	(50,502)	-	-	-	-
6400 Federal Funds Ltd	(153,939)	(153,939)	-	-	-	-
TOTAL PERSONAL SERVICES	\$370,974	(\$345,699)	\$313,407	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	183,058	-	181,351	(6,375)	8,082	-

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4400 Lottery Funds Ltd	23,416	-	22,371	-	1,045	-
3400 Other Funds Ltd	111,001	-	110,174	(491)	1,318	-
6400 Federal Funds Ltd	412,168	-	397,356	(3,656)	18,468	-
All Funds	729,643	-	711,252	(10,522)	28,913	-
4125 Out of State Travel						
8000 General Fund	15,817	-	15,196	-	621	-
4400 Lottery Funds Ltd	3,178	-	3,036	-	142	-
3400 Other Funds Ltd	25,830	-	24,677	-	1,153	-
6400 Federal Funds Ltd	31,040	-	29,655	-	1,385	-
All Funds	75,865	-	72,564	-	3,301	-
4150 Employee Training						
8000 General Fund	77,114	-	77,905	(3,396)	2,605	-
4400 Lottery Funds Ltd	3,521	-	3,364	-	157	-
3400 Other Funds Ltd	43,404	-	41,730	(262)	1,936	-
6400 Federal Funds Ltd	53,973	-	53,527	(1,948)	2,394	-
All Funds	178,012	-	176,526	(5,606)	7,092	-
4175 Office Expenses						
8000 General Fund	1,006,308	-	1,010,843	(9,820)	5,285	-
4400 Lottery Funds Ltd	356	-	-	-	356	-
3400 Other Funds Ltd	7,146	-	-	(756)	7,902	-
6400 Federal Funds Ltd	17,989	-	780	(5,633)	22,842	-
All Funds	1,031,799	-	1,011,623	(16,209)	36,385	-
4200 Telecommunications						

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8000 General Fund	14,754	-	12,325	(5,889)	8,318	-
4400 Lottery Funds Ltd	162	-	-	-	162	-
3400 Other Funds Ltd	8,209	-	-	(454)	8,663	-
6400 Federal Funds Ltd	2,682	-	468	(3,378)	5,592	-
All Funds	25,807	-	12,793	(9,721)	22,735	-
4250 Data Processing						
8000 General Fund	39,112	-	37,480	-	1,632	-
4400 Lottery Funds Ltd	521	-	-	-	521	-
3400 Other Funds Ltd	677	-	-	-	677	-
6400 Federal Funds Ltd	241	-	-	-	241	-
All Funds	40,551	-	37,480	-	3,071	-
4275 Publicity and Publications						
8000 General Fund	161,022	-	160,675	-	347	-
4400 Lottery Funds Ltd	3,209	-	-	-	3,209	-
3400 Other Funds Ltd	3,991	-	-	-	3,991	-
6400 Federal Funds Ltd	144	-	-	-	144	-
All Funds	168,366	-	160,675	-	7,691	-
4300 Professional Services						
8000 General Fund	6,216,599	-	4,275,152	(715,480)	2,656,927	-
4400 Lottery Funds Ltd	312,160	-	169,861	-	142,299	-
3400 Other Funds Ltd	6,570,091	-	1,096,474	(1,293,471)	6,767,088	-
6400 Federal Funds Ltd	3,626,380	-	-	(34,030)	3,660,410	-
All Funds	16,725,230	-	5,541,487	(2,042,981)	13,226,724	-

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4325 Attorney General						
8000 General Fund	667,872	-	553,664	-	114,208	-
4400 Lottery Funds Ltd	230	-	-	-	230	-
3400 Other Funds Ltd	41,167	-	-	-	41,167	-
6400 Federal Funds Ltd	21,968	-	-	-	21,968	-
All Funds	731,237	-	553,664	-	177,573	-
4375 Employee Recruitment and Develop						
8000 General Fund	2,094	-	2,081	-	13	-
3400 Other Funds Ltd	22	-	-	-	22	-
6400 Federal Funds Ltd	83	-	-	-	83	-
All Funds	2,199	-	2,081	-	118	-
4400 Dues and Subscriptions						
8000 General Fund	44,279	-	42,283	-	1,996	-
4400 Lottery Funds Ltd	437	-	-	-	437	-
3400 Other Funds Ltd	1,562	-	-	-	1,562	-
6400 Federal Funds Ltd	3,055	-	-	-	3,055	-
All Funds	49,333	-	42,283	-	7,050	-
4425 Facilities Rental and Taxes						
8000 General Fund	148,018	-	147,962	-	56	-
3400 Other Funds Ltd	1,803	-	-	-	1,803	-
6400 Federal Funds Ltd	62,603	-	-	-	62,603	-
All Funds	212,424	-	147,962	-	64,462	-
4450 Fuels and Utilities						

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8000 General Fund	58,090	-	58,068	-	22	-
6400 Federal Funds Ltd	139	-	-	-	139	-
All Funds	58,229	-	58,068	-	161	-
4475 Facilities Maintenance						
8000 General Fund	5,399	-	5,397	-	2	-
6400 Federal Funds Ltd	751	-	-	-	751	-
All Funds	6,150	-	5,397	-	753	-
4500 Food and Kitchen Supplies						
8000 General Fund	(30,816)	-	-	(30,939)	123	-
3400 Other Funds Ltd	(2,116)	-	-	(2,116)	-	-
6400 Federal Funds Ltd	(16,964)	-	-	(17,334)	370	-
All Funds	(49,896)	-	-	(50,389)	493	-
4550 Other Care of Residents and Patients						
8000 General Fund	34,584	-	34,584	-	-	-
6400 Federal Funds Ltd	4,129	-	-	-	4,129	-
All Funds	38,713	-	34,584	-	4,129	-
4575 Agency Program Related S and S						
8000 General Fund	189,782	-	159,794	-	29,988	-
4400 Lottery Funds Ltd	209	-	-	-	209	-
3400 Other Funds Ltd	8,504	-	-	-	8,504	-
6400 Federal Funds Ltd	14,457	-	-	-	14,457	-
All Funds	212,952	-	159,794	-	53,158	-
4600 Intra-agency Charges						

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6400 Federal Funds Ltd	4	-	-	-	4	-
4650 Other Services and Supplies						
8000 General Fund	162,560	-	140,741	-	21,819	-
4400 Lottery Funds Ltd	565	-	-	-	565	-
3400 Other Funds Ltd	1,835	-	-	-	1,835	-
6400 Federal Funds Ltd	10,720	-	-	-	10,720	-
All Funds	175,680	-	140,741	-	34,939	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	60,373	-	63,953	(4,298)	718	-
4400 Lottery Funds Ltd	64	-	-	-	64	-
3400 Other Funds Ltd	1,672	-	-	(294)	1,966	-
6400 Federal Funds Ltd	3,307	-	-	(2,408)	5,715	-
All Funds	65,416	-	63,953	(7,000)	8,463	-
4715 IT Expendable Property						
8000 General Fund	212,791	-	210,468	-	2,323	-
4400 Lottery Funds Ltd	105	-	-	-	105	-
3400 Other Funds Ltd	1,578	-	-	-	1,578	-
6400 Federal Funds Ltd	31,752	-	-	-	31,752	-
All Funds	246,226	-	210,468	-	35,758	-
SERVICES & SUPPLIES						
8000 General Fund	9,268,810	-	7,189,922	(776,197)	2,855,085	-
4400 Lottery Funds Ltd	348,133	-	198,632	-	149,501	-
3400 Other Funds Ltd	6,826,376	-	1,273,055	(1,297,844)	6,851,165	-

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6400 Federal Funds Ltd	4,280,621	-	481,786	(68,387)	3,867,222	-
TOTAL SERVICES & SUPPLIES	\$20,723,940	-	\$9,143,395	(\$2,142,428)	\$13,722,973	-
CAPITAL OUTLAY						
5700 Building Structures						
8000 General Fund	422,442	-	-	-	422,442	-
3400 Other Funds Ltd	79,880	-	-	-	79,880	-
All Funds	502,322	-	-	-	502,322	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	15,191,881	-	-	-	15,191,881	-
4400 Lottery Funds Ltd	557,545	-	-	-	478,185	19,840
3400 Other Funds Ltd	(9,039,748)	-	-	-	3,412,894	-
6400 Federal Funds Ltd	(25,618,617)	-	-	(1,006,924)	3,363,595	-
All Funds	(18,908,939)	-	-	(1,006,924)	22,446,555	19,840
6025 Dist to Other Gov Unit						
8000 General Fund	140,619	-	-	-	140,619	-
4400 Lottery Funds Ltd	10,558	-	-	-	10,558	-
3400 Other Funds Ltd	41,034	-	-	-	41,034	-
6400 Federal Funds Ltd	79,691	-	-	-	79,691	-
All Funds	271,902	-	-	-	271,902	-
6030 Dist to Non-Gov Units						
8000 General Fund	391,591	-	-	-	391,591	-
3400 Other Funds Ltd	522,718	-	-	-	522,718	-

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6400 Federal Funds Ltd	237,213	-	-	-	237,213	-
All Funds	1,151,522	-	-	-	1,151,522	-
6035 Dist to Individuals						
8000 General Fund	(57,069,618)	-	-	(63,800,000)	6,730,382	-
4400 Lottery Funds Ltd	12,993	-	-	-	12,993	-
3400 Other Funds Ltd	(100,599,403)	-	-	-	7,540,532	-
6400 Federal Funds Ltd	(96,639,980)	-	-	(124,615,268)	-	-
All Funds	(254,296,008)	-	-	(188,415,268)	14,283,907	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	919,044	-	-	-	919,044	-
6055 Dist to Contract Svc Providers						
8000 General Fund	21,131	-	-	-	21,131	-
4400 Lottery Funds Ltd	86,980	-	-	-	86,980	-
3400 Other Funds Ltd	4,848,936	-	-	-	4,848,936	-
All Funds	4,957,047	-	-	-	4,957,047	-
6085 Other Special Payments						
8000 General Fund	(38,304,540)	-	-	(56,698,050)	1,582,328	1,219,848
4400 Lottery Funds Ltd	256,165	-	-	-	256,165	-
3400 Other Funds Ltd	9,974,647	-	16,140,937	(114,041,448)	694,766	-
6400 Federal Funds Ltd	2,350,044	-	-	-	2,350,044	-
All Funds	(25,723,684)	-	16,140,937	(170,739,498)	4,883,303	1,219,848
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	20,426	-	-	-	20,426	-

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SPECIAL PAYMENTS						
8000 General Fund	(78,689,466)	-	-	(120,498,050)	24,997,402	1,219,848
4400 Lottery Funds Ltd	924,241	-	-	-	844,881	19,840
3400 Other Funds Ltd	(94,251,816)	-	16,140,937	(114,041,448)	17,060,880	-
6400 Federal Funds Ltd	(119,591,649)	-	-	(125,622,192)	6,030,543	-
TOTAL SPECIAL PAYMENTS	(\$291,608,690)	-	\$16,140,937	(\$360,161,690)	\$48,933,706	\$1,239,688
EXPENDITURES						
8000 General Fund	(68,418,695)	(137,154)	7,503,329	(121,274,247)	28,274,929	1,219,848
4400 Lottery Funds Ltd	1,268,270	(4,104)	198,632	-	994,382	19,840
3400 Other Funds Ltd	(87,396,062)	(50,502)	17,413,992	(115,339,292)	23,991,925	-
6400 Federal Funds Ltd	(115,464,967)	(153,939)	481,786	(125,690,579)	9,897,765	-
TOTAL EXPENDITURES	(\$270,011,454)	(\$345,699)	\$25,597,739	(\$362,304,118)	\$63,159,001	\$1,239,688
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	(1,300,000)	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	(\$1,300,000)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	-	1	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	-	1.00	-	-	-

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Behavioral Health

Description	Pkg: 033 Exceptional Inflation	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments			
	Priority: 00	Priority: 00	Priority: 00			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,659,543	11,931,791	403,266
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	-	5,891,038
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	59,520	-	-
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3400 Other Funds Ltd	-	(2,183,557)	-
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All Funds	59,520	(2,183,557)	-
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1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	-	(9,748,234)	(8,505,950)
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1845 Tsfr From OLCC

3400 Other Funds Ltd	-	-	(165,482)
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TRANSFERS IN

4400 Lottery Funds Ltd	59,520	-	-
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3400 Other Funds Ltd	-	(11,931,791)	(8,671,432)
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TOTAL TRANSFERS IN	\$59,520	(\$11,931,791)	(\$8,671,432)
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REVENUE CATEGORIES

8000 General Fund	3,659,543	11,931,791	403,266
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4400 Lottery Funds Ltd	59,520	-	-
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Behavioral Health

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
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3400 Other Funds Ltd	-	(11,931,791)	(2,780,394)			
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TOTAL REVENUE CATEGORIES	\$3,719,063	-	(\$2,377,128)			
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AVAILABLE REVENUES

8000 General Fund	3,659,543	11,931,791	403,266			
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4400 Lottery Funds Ltd	59,520	-	-			
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3400 Other Funds Ltd	-	(11,931,791)	(2,780,394)			
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TOTAL AVAILABLE REVENUES	\$3,719,063	-	(\$2,377,128)			
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EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	-	270,384			
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OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	-	-	79			
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3220 Public Employees Retire Cont

8000 General Fund	-	-	66,839			
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3230 Social Security Taxes

8000 General Fund	-	-	20,684			
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3241 Paid Family Medical Leave Insurance

8000 General Fund	-	-	1,082			
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3250 Workers Comp. Assess. (WCD)

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Behavioral Health

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
8000 General Fund	-	-	38			
3270 Flexible Benefits						
8000 General Fund	-	-	44,160			
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	132,882			
TOTAL OTHER PAYROLL EXPENSES	-	-	\$132,882			
PERSONAL SERVICES						
8000 General Fund	-	-	403,266			
TOTAL PERSONAL SERVICES	-	-	\$403,266			
SPECIAL PAYMENTS						
6020 Dist to Counties						
4400 Lottery Funds Ltd	59,520	-	-			
3400 Other Funds Ltd	-	-	(12,452,642)			
6400 Federal Funds Ltd	-	-	(27,975,288)			
All Funds	59,520	-	(40,427,930)			
6035 Dist to Individuals						
3400 Other Funds Ltd	-	-	(108,139,935)			
6400 Federal Funds Ltd	-	-	27,975,288			
All Funds	-	-	(80,164,647)			
6085 Other Special Payments						
8000 General Fund	3,659,543	11,931,791	-			
3400 Other Funds Ltd	-	(11,931,791)	119,112,183			

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Behavioral Health

Description	Pkg: 033 Exceptional Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00			
All Funds	3,659,543	-	119,112,183			
SPECIAL PAYMENTS						
8000 General Fund	3,659,543	11,931,791	-			
4400 Lottery Funds Ltd	59,520	-	-			
3400 Other Funds Ltd	-	(11,931,791)	(1,480,394)			
6400 Federal Funds Ltd	-	-	-			
TOTAL SPECIAL PAYMENTS	\$3,719,063	-	(\$1,480,394)			
EXPENDITURES						
8000 General Fund	3,659,543	11,931,791	403,266			
4400 Lottery Funds Ltd	59,520	-	-			
3400 Other Funds Ltd	-	(11,931,791)	(1,480,394)			
6400 Federal Funds Ltd	-	-	-			
TOTAL EXPENDITURES	\$3,719,063	-	(\$1,077,128)			
ENDING BALANCE						
8000 General Fund	-	-	-			
4400 Lottery Funds Ltd	-	-	-			
3400 Other Funds Ltd	-	-	(1,300,000)			
6400 Federal Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	-	-	(\$1,300,000)			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	1			
AUTHORIZED FTE						

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Description	Pkg: 033 Exceptional Inflation	Pkg: 050 Fundshifts	Pkg: 060 Technical Adjustments			
	Priority: 00	Priority: 00	Priority: 00			

8250 Class/Unclass FTE Positions	-	-	1.00			
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Oregon Health Authority

Description	Total Policy Packages	Pkg: 401 1115 SUD Waiver: Contingency Management Svcs Priority: 00	Pkg: 402 ALERT Immunization System Replacement Priority: 00	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 404 Coordinated Care Contract Procurement Priority: 00	Pkg: 405 Digital Accessibility Initiative Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	18,396,799	1,480,885	7,000,000	7,391,540	-	1,024,363
8030 General Fund Debt Svc	5,551,824	-	-	-	-	-
All Funds	23,948,623	1,480,885	7,000,000	7,391,540	-	1,024,363

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	11,129,067	-	-	-	-	-
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BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	29,119,654	-	-	-	-	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	4,699,269	-	-	-	-	117,604
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	52,634,214	4,061,351	-	8,235,148	-	244,686
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TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd	9,039	-	-	-	-	-
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1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	(794,179)	-	-	-	-	-
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Oregon Health Authority

Description	Total Policy Packages	Pkg: 401 1115 SUD Waiver: Contingency Management Svcs Priority: 00	Pkg: 402 ALERT Immunization System Replacement Priority: 00	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 404 Coordinated Care Contract Procurement Priority: 00	Pkg: 405 Digital Accessibility Initiative Priority: 00
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TRANSFERS IN

4400 Lottery Funds Ltd	(785,140)	-	-	-	-	-
TOTAL TRANSFERS IN	(\$785,140)	-	-	-	-	-

REVENUE CATEGORIES

8000 General Fund	18,396,799	1,480,885	7,000,000	7,391,540	-	1,024,363
8030 General Fund Debt Svc	5,551,824	-	-	-	-	-
4400 Lottery Funds Ltd	(785,140)	-	-	-	-	-
3020 Other Funds Cap Construct	29,119,654	-	-	-	-	-
3400 Other Funds Ltd	15,828,336	-	-	-	-	117,604
6400 Federal Funds Ltd	52,634,214	4,061,351	-	8,235,148	-	244,686
TOTAL REVENUE CATEGORIES	\$120,745,687	\$5,542,236	\$7,000,000	\$15,626,688	-	\$1,386,653

AVAILABLE REVENUES

8000 General Fund	18,396,799	1,480,885	7,000,000	7,391,540	-	1,024,363
8030 General Fund Debt Svc	5,551,824	-	-	-	-	-
4400 Lottery Funds Ltd	(785,140)	-	-	-	-	-
3020 Other Funds Cap Construct	29,119,654	-	-	-	-	-
3400 Other Funds Ltd	15,828,336	-	-	-	-	117,604
6400 Federal Funds Ltd	52,634,214	4,061,351	-	8,235,148	-	244,686
TOTAL AVAILABLE REVENUES	\$120,745,687	\$5,542,236	\$7,000,000	\$15,626,688	-	\$1,386,653

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES**

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Description	Total Policy Packages	Pkg: 401 1115 SUD Waiver: Contingency Management Svcs Priority: 00	Pkg: 402 ALERT Immunization System Replacement Priority: 00	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 404 Coordinated Care Contract Procurement Priority: 00	Pkg: 405 Digital Accessibility Initiative Priority: 00
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	9,871,135	-	640,104	495,711	634,446	605,871
4400 Lottery Funds Ltd	5,541	-	-	-	-	-
3400 Other Funds Ltd	1,480,966	-	-	-	-	70,358
6400 Federal Funds Ltd	5,845,302	-	-	495,711	634,446	144,737
All Funds	17,202,944	-	640,104	991,422	1,268,892	820,966
3190 All Other Differential						
8000 General Fund	29,910	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	9,901,045	-	640,104	495,711	634,446	605,871
4400 Lottery Funds Ltd	5,541	-	-	-	-	-
3400 Other Funds Ltd	1,480,966	-	-	-	-	70,358
6400 Federal Funds Ltd	5,845,302	-	-	495,711	634,446	144,737
TOTAL SALARIES & WAGES	\$17,232,854	-	\$640,104	\$991,422	\$1,268,892	\$820,966
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,037	-	237	240	240	264
3400 Other Funds Ltd	598	-	-	-	-	30
6400 Federal Funds Ltd	2,435	-	-	240	240	66
All Funds	7,070	-	237	480	480	360
3220 Public Employees Retire Cont						
8000 General Fund	2,447,541	-	158,233	122,542	156,838	149,770
4400 Lottery Funds Ltd	1,368	-	-	-	-	-

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Description	Total Policy Packages	Pkg: 401 1115 SUD Waiver: Contingency Management Svcs Priority: 00	Pkg: 402 ALERT Immunization System Replacement Priority: 00	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 404 Coordinated Care Contract Procurement Priority: 00	Pkg: 405 Digital Accessibility Initiative Priority: 00
3400 Other Funds Ltd	366,086	-	-	-	-	17,393
6400 Federal Funds Ltd	1,444,958	-	-	122,542	156,838	35,779
All Funds	4,259,953	-	158,233	245,084	313,676	202,942
3230 Social Security Taxes						
8000 General Fund	757,355	-	48,967	37,925	48,537	46,350
4400 Lottery Funds Ltd	422	-	-	-	-	-
3400 Other Funds Ltd	113,298	-	-	-	-	5,383
6400 Federal Funds Ltd	447,268	-	-	37,925	48,537	11,071
All Funds	1,318,343	-	48,967	75,850	97,074	62,804
3241 Paid Family Medical Leave Insurance						
8000 General Fund	39,619	-	2,561	1,984	2,538	2,424
4400 Lottery Funds Ltd	19	-	-	-	-	-
3400 Other Funds Ltd	5,919	-	-	-	-	280
6400 Federal Funds Ltd	23,400	-	-	1,984	2,538	578
All Funds	68,957	-	2,561	3,968	5,076	3,282
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	1,929	-	114	112	112	126
3400 Other Funds Ltd	261	-	-	-	-	12
6400 Federal Funds Ltd	1,145	-	-	112	112	30
All Funds	3,335	-	114	224	224	168
3260 Mass Transit Tax						
8000 General Fund	(78)	-	-	-	-	-
3270 Flexible Benefits						

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Description	Total Policy Packages	Pkg: 401 1115 SUD Waiver: Contingency Management Svcs Priority: 00	Pkg: 402 ALERT Immunization System Replacement Priority: 00	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 404 Coordinated Care Contract Procurement Priority: 00	Pkg: 405 Digital Accessibility Initiative Priority: 00
8000 General Fund	2,234,980	-	132,480	132,480	132,480	146,658
4400 Lottery Funds Ltd	1,254	-	-	-	-	-
3400 Other Funds Ltd	329,390	-	-	-	-	17,028
6400 Federal Funds Ltd	1,340,696	-	-	132,480	132,480	35,034
All Funds	3,906,320	-	132,480	264,960	264,960	198,720
OTHER PAYROLL EXPENSES						
8000 General Fund	5,485,383	-	342,592	295,283	340,745	345,592
4400 Lottery Funds Ltd	3,063	-	-	-	-	-
3400 Other Funds Ltd	815,552	-	-	-	-	40,126
6400 Federal Funds Ltd	3,259,902	-	-	295,283	340,745	82,558
TOTAL OTHER PAYROLL EXPENSES	\$9,563,900	-	\$342,592	\$590,566	\$681,490	\$468,276
PERSONAL SERVICES						
8000 General Fund	15,386,428	-	982,696	790,994	975,191	951,463
4400 Lottery Funds Ltd	8,604	-	-	-	-	-
3400 Other Funds Ltd	2,296,518	-	-	-	-	110,484
6400 Federal Funds Ltd	9,105,204	-	-	790,994	975,191	227,295
TOTAL PERSONAL SERVICES	\$26,796,754	-	\$982,696	\$1,581,988	\$1,950,382	\$1,289,242
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	82,199	-	5,094	5,096	-	5,641
4400 Lottery Funds Ltd	48	-	-	-	-	-
3400 Other Funds Ltd	15,942	-	-	-	-	655

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Description	Total Policy Packages	Pkg: 401 1115 SUD Waiver: Contingency Management Svcs Priority: 00	Pkg: 402 ALERT Immunization System Replacement Priority: 00	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 404 Coordinated Care Contract Procurement Priority: 00	Pkg: 405 Digital Accessibility Initiative Priority: 00
6400 Federal Funds Ltd	40,834	-	-	5,096	-	1,348
All Funds	139,023	-	5,094	10,192	-	7,644
4150 Employee Training						
8000 General Fund	60,745	-	3,816	3,816	-	4,224
4400 Lottery Funds Ltd	36	-	-	-	-	-
3400 Other Funds Ltd	26,019	-	-	-	-	491
6400 Federal Funds Ltd	32,110	-	-	3,816	-	1,009
All Funds	118,910	-	3,816	7,632	-	5,724
4175 Office Expenses						
8000 General Fund	(494,979)	-	3,960	3,960	-	4,384
4400 Lottery Funds Ltd	38	-	-	-	-	-
3400 Other Funds Ltd	19,717	-	-	-	-	509
6400 Federal Funds Ltd	33,667	-	-	3,960	-	1,047
All Funds	(441,557)	-	3,960	7,920	-	5,940
4200 Telecommunications						
8000 General Fund	84,498	-	5,178	5,181	-	5,734
4400 Lottery Funds Ltd	49	-	-	-	-	-
3400 Other Funds Ltd	19,780	-	-	-	-	666
6400 Federal Funds Ltd	42,401	-	-	5,181	-	1,370
All Funds	146,728	-	5,178	10,362	-	7,770
4250 Data Processing						
8000 General Fund	62,056	-	7,730	-	-	23,227
3400 Other Funds Ltd	58,297	-	-	-	-	1,351

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Description	Total Policy Packages	Pkg: 401 1115 SUD Waiver: Contingency Management Svcs Priority: 00	Pkg: 402 ALERT Immunization System Replacement Priority: 00	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 404 Coordinated Care Contract Procurement Priority: 00	Pkg: 405 Digital Accessibility Initiative Priority: 00
6400 Federal Funds Ltd	12,339	-	-	-	-	5,525
All Funds	132,692	-	7,730	-	-	30,103
4275 Publicity and Publications						
8000 General Fund	1,300	-	-	-	-	-
3400 Other Funds Ltd	(1,050)	-	-	-	-	-
All Funds	250	-	-	-	-	-
4300 Professional Services						
8000 General Fund	5,269,770	-	5,646,960	1,300,000	(975,191)	-
4400 Lottery Funds Ltd	(276,837)	-	-	-	-	-
3400 Other Funds Ltd	5,448,583	-	-	-	-	-
6400 Federal Funds Ltd	804,634	-	-	-	(975,191)	-
All Funds	11,246,150	-	5,646,960	1,300,000	(1,950,382)	-
4315 IT Professional Services						
8000 General Fund	3,629,788	-	-	74,368	-	-
3400 Other Funds Ltd	9,986,380	-	-	-	-	-
6400 Federal Funds Ltd	28,907,274	-	-	223,105	-	-
All Funds	42,523,442	-	-	297,473	-	-
4325 Attorney General						
8000 General Fund	1,731,751	-	324,451	-	-	-
3400 Other Funds Ltd	(43,311)	-	-	-	-	-
All Funds	1,688,440	-	324,451	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	900	-	-	-	-	-

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3400 Other Funds Ltd	(7,200)	-	-	-	-	-
All Funds	(6,300)	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	(400,000)	-	-	-	-	-
3400 Other Funds Ltd	(50,000)	-	-	-	-	-
6400 Federal Funds Ltd	(150,000)	-	-	-	-	-
All Funds	(600,000)	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	4,010,260	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	262,692	-	-	33,874	-	-
4400 Lottery Funds Ltd	241	-	-	-	-	-
3400 Other Funds Ltd	(2,264,608)	-	-	-	-	-
6400 Federal Funds Ltd	234,447	-	-	33,874	-	-
All Funds	(1,767,228)	-	-	67,748	-	-
4600 Intra-agency Charges						
8000 General Fund	57,587	-	-	-	-	-
3400 Other Funds Ltd	50,701	-	-	-	-	-
All Funds	108,288	-	-	-	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	474,677	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	38,682	-	228	-	-	337

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Oregon Health Authority

Description	Total Policy Packages	Pkg: 401 1115 SUD Waiver: Contingency Management Svcs Priority: 00	Pkg: 402 ALERT Immunization System Replacement Priority: 00	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 404 Coordinated Care Contract Procurement Priority: 00	Pkg: 405 Digital Accessibility Initiative Priority: 00
3400 Other Funds Ltd	(12,985)	-	-	-	-	39
6400 Federal Funds Ltd	281	-	-	-	-	80
All Funds	25,978	-	228	-	-	456
4700 Expendable Prop 250 - 5000						
8000 General Fund	45,929	-	2,439	3,253	-	3,600
4400 Lottery Funds Ltd	23	-	-	-	-	-
3400 Other Funds Ltd	107,513	-	-	-	-	418
6400 Federal Funds Ltd	24,271	-	-	3,253	-	860
All Funds	177,736	-	2,439	6,506	-	4,878
4715 IT Expendable Property						
8000 General Fund	(1,040,262)	-	17,448	-	-	25,753
3400 Other Funds Ltd	(296,637)	-	-	-	-	2,991
6400 Federal Funds Ltd	(680,468)	-	-	-	-	6,152
All Funds	(2,017,367)	-	17,448	-	-	34,896
SERVICES & SUPPLIES						
8000 General Fund	13,402,916	-	6,017,304	1,429,548	(975,191)	72,900
4400 Lottery Funds Ltd	(276,402)	-	-	-	-	-
3400 Other Funds Ltd	13,531,818	-	-	-	-	7,120
6400 Federal Funds Ltd	29,301,790	-	-	278,285	(975,191)	17,391
TOTAL SERVICES & SUPPLIES	\$55,960,122	-	\$6,017,304	\$1,707,833	(\$1,950,382)	\$97,411
CAPITAL OUTLAY						
5250 Household and Institutional Equip.						
3020 Other Funds Cap Construct	13,995,265	-	-	-	-	-

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2027-29 Biennium

Cross Reference Number: 44300-000-00-00-00000

Oregon Health Authority

Description	Total Policy Packages	Pkg: 401 1115 SUD Waiver: Contingency Management Svcs Priority: 00	Pkg: 402 ALERT Immunization System Replacement Priority: 00	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 404 Coordinated Care Contract Procurement Priority: 00	Pkg: 405 Digital Accessibility Initiative Priority: 00
5650 Land Improvements						
3020 Other Funds Cap Construct	4,556,105	-	-	-	-	-
5700 Building Structures						
3020 Other Funds Cap Construct	5,049,010	-	-	-	-	-
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	5,519,274	-	-	-	-	-
CAPITAL OUTLAY						
3020 Other Funds Cap Construct	29,119,654	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$29,119,654	-	-	-	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	1,300,000	-	-	-	-	-
6400 Federal Funds Ltd	3,000,000	-	-	-	-	-
All Funds	4,300,000	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	571,857	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	(6,324,500)	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	6,651,883	1,480,885	-	5,170,998	-	-
6400 Federal Funds Ltd	11,227,220	4,061,351	-	7,165,869	-	-
All Funds	17,879,103	5,542,236	-	12,336,867	-	-
6085 Other Special Payments						

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Oregon Health Authority

Description	Total Policy Packages	Pkg: 401 1115 SUD Waiver: Contingency Management Svcs Priority: 00	Pkg: 402 ALERT Immunization System Replacement Priority: 00	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 404 Coordinated Care Contract Procurement Priority: 00	Pkg: 405 Digital Accessibility Initiative Priority: 00
8000 General Fund	(12,591,785)	-	-	-	-	-
4400 Lottery Funds Ltd	(517,342)	-	-	-	-	-
All Funds	(13,109,127)	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	(10,392,545)	1,480,885	-	5,170,998	-	-
4400 Lottery Funds Ltd	(517,342)	-	-	-	-	-
6400 Federal Funds Ltd	14,227,220	4,061,351	-	7,165,869	-	-
TOTAL SPECIAL PAYMENTS	\$3,317,333	\$5,542,236	-	\$12,336,867	-	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	2,430,000	-	-	-	-	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	3,121,824	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	5,551,824	-	-	-	-	-
TOTAL DEBT SERVICE	\$5,551,824	-	-	-	-	-
EXPENDITURES						
8000 General Fund	18,396,799	1,480,885	7,000,000	7,391,540	-	1,024,363
8030 General Fund Debt Svc	5,551,824	-	-	-	-	-
4400 Lottery Funds Ltd	(785,140)	-	-	-	-	-
3020 Other Funds Cap Construct	29,119,654	-	-	-	-	-
3400 Other Funds Ltd	15,828,336	-	-	-	-	117,604

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Oregon Health Authority

Description	Total Policy Packages	Pkg: 401 1115 SUD Waiver: Contingency Management Svcs Priority: 00	Pkg: 402 ALERT Immunization System Replacement Priority: 00	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 404 Coordinated Care Contract Procurement Priority: 00	Pkg: 405 Digital Accessibility Initiative Priority: 00
6400 Federal Funds Ltd	52,634,214	4,061,351	-	8,235,148	-	244,686
TOTAL EXPENDITURES	\$120,745,687	\$5,542,236	\$7,000,000	\$15,626,688	-	\$1,386,653
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	122	-	3	8	8	6
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	88.54	-	3.00	6.00	6.00	4.50

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Oregon Health Authority

Description	Pkg: 406 Enhancing Vaccine Access and Financing	Pkg: 407 Gender Affirming Care	Pkg: 408 PH - Health Care Facility Program Restoration	Pkg: 409 HPA - HCMO Program Restoration	Pkg: 410 Health Systems Integration Platform	Pkg: 411 Human Resources Workforce Capacity
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	774,223	560,609	-	1,932,126	2,436,382	4,443,167
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	177,209	-	675,000	700,933	3,425,520	517,015
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	12	-	-	-	21,927,826	1,063,584
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TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd	-	-	-	-	-	9,039
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REVENUE CATEGORIES

8000 General Fund	774,223	560,609	-	1,932,126	2,436,382	4,443,167
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4400 Lottery Funds Ltd	-	-	-	-	-	9,039
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3400 Other Funds Ltd	177,209	-	675,000	700,933	3,425,520	517,015
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6400 Federal Funds Ltd	12	-	-	-	21,927,826	1,063,584
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TOTAL REVENUE CATEGORIES	\$951,444	\$560,609	\$675,000	\$2,633,059	\$27,789,728	\$6,032,805
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AVAILABLE REVENUES

8000 General Fund	774,223	560,609	-	1,932,126	2,436,382	4,443,167
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4400 Lottery Funds Ltd	-	-	-	-	-	9,039
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3400 Other Funds Ltd	177,209	-	675,000	700,933	3,425,520	517,015
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Oregon Health Authority

Description	Pkg: 406 Enhancing Vaccine Access and Financing Priority: 00	Pkg: 407 Gender Affirming Care Priority: 00	Pkg: 408 PH - Health Care Facility Program Restoration Priority: 00	Pkg: 409 HPA - HCMO Program Restoration Priority: 00	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 411 Human Resources Workforce Capacity Priority: 00
6400 Federal Funds Ltd	12	-	-	-	21,927,826	1,063,584
TOTAL AVAILABLE REVENUES	\$951,444	\$560,609	\$675,000	\$2,633,059	\$27,789,728	\$6,032,805

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	197,682	193,809	-	387,165	-	2,718,619
4400 Lottery Funds Ltd	-	-	-	-	-	5,541
3400 Other Funds Ltd	116,796	-	-	411,027	2,139,624	316,343
6400 Federal Funds Ltd	8	-	-	-	-	650,771
All Funds	314,486	193,809	-	798,192	2,139,624	3,691,274

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	86	70	-	128	-	1,102
3400 Other Funds Ltd	40	-	-	188	720	133
6400 Federal Funds Ltd	-	-	-	-	-	266
All Funds	126	70	-	316	720	1,501

3220 Public Employees Retire Cont

8000 General Fund	48,867	47,910	-	95,708	-	672,040
4400 Lottery Funds Ltd	-	-	-	-	-	1,368
3400 Other Funds Ltd	28,872	-	-	101,604	528,912	78,197
6400 Federal Funds Ltd	2	-	-	-	-	160,867
All Funds	77,741	47,910	-	197,312	528,912	912,472

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Oregon Health Authority

Description	Pkg: 406 Enhancing Vaccine Access and Financing Priority: 00	Pkg: 407 Gender Affirming Care Priority: 00	Pkg: 408 PH - Health Care Facility Program Restoration Priority: 00	Pkg: 409 HPA - HCMO Program Restoration Priority: 00	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 411 Human Resources Workforce Capacity Priority: 00
3230 Social Security Taxes						
8000 General Fund	15,123	14,826	-	29,618	-	207,973
4400 Lottery Funds Ltd	-	-	-	-	-	422
3400 Other Funds Ltd	8,935	-	-	31,445	163,679	24,200
6400 Federal Funds Ltd	1	-	-	-	-	49,785
All Funds	24,059	14,826	-	61,063	163,679	282,380
3241 Paid Family Medical Leave Insurance						
8000 General Fund	790	775	-	1,549	-	10,879
4400 Lottery Funds Ltd	-	-	-	-	-	19
3400 Other Funds Ltd	467	-	-	1,645	8,558	1,262
6400 Federal Funds Ltd	-	-	-	-	-	2,603
All Funds	1,257	775	-	3,194	8,558	14,763
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	41	33	-	64	-	532
3400 Other Funds Ltd	19	-	-	88	336	57
6400 Federal Funds Ltd	-	-	-	-	-	133
All Funds	60	33	-	152	336	722
3270 Flexible Benefits						
8000 General Fund	47,839	38,640	-	70,656	-	617,956
4400 Lottery Funds Ltd	-	-	-	-	-	1,254
3400 Other Funds Ltd	22,080	-	-	105,984	397,440	71,915
6400 Federal Funds Ltd	1	-	-	-	-	147,915
All Funds	69,920	38,640	-	176,640	397,440	839,040

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Description	Pkg: 406 Enhancing Vaccine Access and Financing Priority: 00	Pkg: 407 Gender Affirming Care Priority: 00	Pkg: 408 PH - Health Care Facility Program Restoration Priority: 00	Pkg: 409 HPA - HCMO Program Restoration Priority: 00	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 411 Human Resources Workforce Capacity Priority: 00
OTHER PAYROLL EXPENSES						
8000 General Fund	112,746	102,254	-	197,723	-	1,510,482
4400 Lottery Funds Ltd	-	-	-	-	-	3,063
3400 Other Funds Ltd	60,413	-	-	240,954	1,099,645	175,764
6400 Federal Funds Ltd	4	-	-	-	-	361,569
TOTAL OTHER PAYROLL EXPENSES	\$173,163	\$102,254	-	\$438,677	\$1,099,645	\$2,050,878
PERSONAL SERVICES						
8000 General Fund	310,428	296,063	-	584,888	-	4,229,101
4400 Lottery Funds Ltd	-	-	-	-	-	8,604
3400 Other Funds Ltd	177,209	-	-	651,981	3,239,269	492,107
6400 Federal Funds Ltd	12	-	-	-	-	1,012,340
TOTAL PERSONAL SERVICES	\$487,649	\$296,063	-	\$1,236,869	\$3,239,269	\$5,742,152
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,274	1,486	-	1,358	-	23,761
4400 Lottery Funds Ltd	-	-	-	-	-	48
3400 Other Funds Ltd	-	-	-	5,434	12,348	2,765
6400 Federal Funds Ltd	-	-	-	-	-	5,688
All Funds	1,274	1,486	-	6,792	12,348	32,262
4150 Employee Training						
8000 General Fund	954	1,113	-	1,018	-	17,800
4400 Lottery Funds Ltd	-	-	-	-	-	36

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Oregon Health Authority

Description	Pkg: 406 Enhancing Vaccine Access and Financing Priority: 00	Pkg: 407 Gender Affirming Care Priority: 00	Pkg: 408 PH - Health Care Facility Program Restoration Priority: 00	Pkg: 409 HPA - HCMO Program Restoration Priority: 00	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 411 Human Resources Workforce Capacity Priority: 00
3400 Other Funds Ltd	-	-	-	4,070	11,987	2,071
6400 Federal Funds Ltd	-	-	-	-	-	4,261
All Funds	954	1,113	-	5,088	11,987	24,168
4175 Office Expenses						
8000 General Fund	990	1,155	-	1,056	-	18,471
4400 Lottery Funds Ltd	-	-	-	-	-	38
3400 Other Funds Ltd	-	-	-	4,224	13,056	2,149
6400 Federal Funds Ltd	-	-	-	-	-	4,422
All Funds	990	1,155	-	5,280	13,056	25,080
4200 Telecommunications						
8000 General Fund	1,295	1,510	-	1,381	-	24,153
4400 Lottery Funds Ltd	-	-	-	-	-	49
3400 Other Funds Ltd	-	-	-	5,523	14,154	2,810
6400 Federal Funds Ltd	-	-	-	-	-	5,782
All Funds	1,295	1,510	-	6,904	14,154	32,794
4250 Data Processing						
8000 General Fund	2,577	2,577	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	38,174	-
All Funds	2,577	2,577	-	-	38,174	-
4300 Professional Services						
8000 General Fund	450,000	-	-	100,000	-	-
3400 Other Funds Ltd	-	-	675,000	-	-	-
All Funds	450,000	-	675,000	100,000	-	-

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Oregon Health Authority

Description	Pkg: 406 Enhancing Vaccine Access and Financing Priority: 00	Pkg: 407 Gender Affirming Care Priority: 00	Pkg: 408 PH - Health Care Facility Program Restoration Priority: 00	Pkg: 409 HPA - HCMO Program Restoration Priority: 00	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 411 Human Resources Workforce Capacity Priority: 00
4315 IT Professional Services						
8000 General Fund	-	-	-	35,000	2,436,382	-
6400 Federal Funds Ltd	-	-	-	-	21,927,826	-
All Funds	-	-	-	35,000	24,364,208	-
4325 Attorney General						
8000 General Fund	-	-	-	1,200,000	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	-	-	-	-	118,504
4400 Lottery Funds Ltd	-	-	-	-	-	241
3400 Other Funds Ltd	-	-	-	-	-	13,789
6400 Federal Funds Ltd	-	-	-	-	-	28,368
All Funds	-	-	-	-	-	160,902
4600 Intra-agency Charges						
8000 General Fund	-	-	-	6,775	-	-
3400 Other Funds Ltd	-	-	-	27,099	-	-
All Funds	-	-	-	33,874	-	-
4650 Other Services and Supplies						
8000 General Fund	76	76	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	912	-
All Funds	76	76	-	-	912	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	813	813	-	650	-	11,377
4400 Lottery Funds Ltd	-	-	-	-	-	23

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Oregon Health Authority

Description	Pkg: 406 Enhancing Vaccine Access and Financing Priority: 00	Pkg: 407 Gender Affirming Care Priority: 00	Pkg: 408 PH - Health Care Facility Program Restoration Priority: 00	Pkg: 409 HPA - HCMO Program Restoration Priority: 00	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 411 Human Resources Workforce Capacity Priority: 00
3400 Other Funds Ltd	-	-	-	2,602	95,620	1,324
6400 Federal Funds Ltd	-	-	-	-	-	2,723
All Funds	813	813	-	3,252	95,620	15,447
4715 IT Expendable Property						
8000 General Fund	5,816	5,816	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	463,795	14,546	-	1,347,238	2,436,382	214,066
4400 Lottery Funds Ltd	-	-	-	-	-	435
3400 Other Funds Ltd	-	-	675,000	48,952	186,251	24,908
6400 Federal Funds Ltd	-	-	-	-	21,927,826	51,244
TOTAL SERVICES & SUPPLIES	\$463,795	\$14,546	\$675,000	\$1,396,190	\$24,550,459	\$290,653
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
8000 General Fund	-	250,000	-	-	-	-
EXPENDITURES						
8000 General Fund	774,223	560,609	-	1,932,126	2,436,382	4,443,167
4400 Lottery Funds Ltd	-	-	-	-	-	9,039
3400 Other Funds Ltd	177,209	-	675,000	700,933	3,425,520	517,015
6400 Federal Funds Ltd	12	-	-	-	21,927,826	1,063,584
TOTAL EXPENDITURES	\$951,444	\$560,609	\$675,000	\$2,633,059	\$27,789,728	\$6,032,805
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-

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Oregon Health Authority

Description	Pkg: 406 Enhancing Vaccine Access and Financing	Pkg: 407 Gender Affirming Care	Pkg: 408 PH - Health Care Facility Program Restoration	Pkg: 409 HPA - HCMO Program Restoration	Pkg: 410 Health Systems Integration Platform	Pkg: 411 Human Resources Workforce Capacity
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	1	-	4	12	19
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.58	0.88	-	4.00	9.00	19.00

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Oregon Health Authority

Description	Pkg: 412 Medicaid Match for Crisis Stabilization Cntrs	Pkg: 413 Medical Marijuana Program Modernization	Pkg: 414 OHA Data Management Platform	Pkg: 415 OHA Savings and Reductions	Pkg: 416 OSH Capital Improvement and Deferred Maint.	Pkg: 417 OSH Electronic Health Record Modernization
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,300,000	452,698	454,234	(26,675,017)	4,850,743	1,802,055
8030 General Fund Debt Svc	-	-	-	-	2,483,049	-
All Funds	1,300,000	452,698	454,234	(26,675,017)	7,333,792	1,802,055

BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	-	-	-	-	13,329,825	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	(4,678,750)	248,850	(679,898)	165,175	595,459
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	3,000,000	-	4,088,045	(1,204,532)	-	-
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REVENUE CATEGORIES

8000 General Fund	1,300,000	452,698	454,234	(26,675,017)	4,850,743	1,802,055
8030 General Fund Debt Svc	-	-	-	-	2,483,049	-
3020 Other Funds Cap Construct	-	-	-	-	13,329,825	-
3400 Other Funds Ltd	-	(4,678,750)	248,850	(679,898)	165,175	595,459
6400 Federal Funds Ltd	3,000,000	-	4,088,045	(1,204,532)	-	-

TOTAL REVENUE CATEGORIES	\$4,300,000	(\$4,226,052)	\$4,791,129	(\$28,559,447)	\$20,828,792	\$2,397,514
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AVAILABLE REVENUES

08/18/26

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Oregon Health Authority

Description	Pkg: 412 Medicaid Match for Crisis Stabilization Cntrs Priority: 00	Pkg: 413 Medical Marijuana Program Modernization Priority: 00	Pkg: 414 OHA Data Management Platform Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 416 OSH Capital Improvement and Deferred Maint. Priority: 00	Pkg: 417 OSH Electronic Health Record Modernization Priority: 00
8000 General Fund	1,300,000	452,698	454,234	(26,675,017)	4,850,743	1,802,055
8030 General Fund Debt Svc	-	-	-	-	2,483,049	-
3020 Other Funds Cap Construct	-	-	-	-	13,329,825	-
3400 Other Funds Ltd	-	(4,678,750)	248,850	(679,898)	165,175	595,459
6400 Federal Funds Ltd	3,000,000	-	4,088,045	(1,204,532)	-	-
TOTAL AVAILABLE REVENUES	\$4,300,000	(\$4,226,052)	\$4,791,129	(\$28,559,447)	\$20,828,792	\$2,397,514

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	255,288	140,845	(579,053)	507,892	649,291
3400 Other Funds Ltd	-	(2,988,648)	152,028	(144,647)	-	377,916
6400 Federal Funds Ltd	-	-	1,267,601	723,698	-	-
All Funds	-	(2,733,360)	1,560,474	(2)	507,892	1,027,207

3190 All Other Differential

8000 General Fund	-	-	-	-	-	29,910
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SALARIES & WAGES

8000 General Fund	-	255,288	140,845	(579,053)	507,892	679,201
3400 Other Funds Ltd	-	(2,988,648)	152,028	(144,647)	-	377,916
6400 Federal Funds Ltd	-	-	1,267,601	723,698	-	-

TOTAL SALARIES & WAGES	-	(\$2,733,360)	\$1,560,474	(\$2)	\$507,892	\$1,057,117
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OTHER PAYROLL EXPENSES

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Oregon Health Authority

Description	Pkg: 412 Medicaid Match for Crisis Stabilization Cntrs Priority: 00	Pkg: 413 Medical Marijuana Program Modernization Priority: 00	Pkg: 414 OHA Data Management Platform Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 416 OSH Capital Improvement and Deferred Maint. Priority: 00	Pkg: 417 OSH Electronic Health Record Modernization Priority: 00
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	100	54	(192)	219	159
3400 Other Funds Ltd	-	(1,067)	60	(54)	-	110
6400 Federal Funds Ltd	-	-	486	260	-	-
All Funds	-	(967)	600	14	219	269
3220 Public Employees Retire Cont						
8000 General Fund	-	63,104	34,818	(143,138)	125,551	167,898
3400 Other Funds Ltd	-	(738,796)	37,581	(35,757)	-	93,421
6400 Federal Funds Ltd	-	-	313,350	178,899	-	-
All Funds	-	(675,692)	385,749	4	125,551	261,319
3230 Social Security Taxes						
8000 General Fund	-	19,532	10,775	(44,385)	38,855	51,959
3400 Other Funds Ltd	-	(228,630)	11,630	(11,064)	-	28,910
6400 Federal Funds Ltd	-	-	96,972	55,454	-	-
All Funds	-	(209,098)	119,377	5	38,855	80,869
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	1,023	566	(2,322)	2,031	2,717
3400 Other Funds Ltd	-	(11,955)	608	(579)	-	1,512
6400 Federal Funds Ltd	-	-	5,070	2,905	-	-
All Funds	-	(10,932)	6,244	4	2,031	4,229
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	51	27	(94)	105	75
3400 Other Funds Ltd	-	(513)	28	(27)	-	52

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6400 Federal Funds Ltd	-	-	225	121	-	-
All Funds	-	(462)	280	-	105	127
3270 Flexible Benefits						
8000 General Fund	-	55,200	29,808	(112,607)	121,440	88,320
3400 Other Funds Ltd	-	(596,160)	33,120	(27,819)	-	60,720
6400 Federal Funds Ltd	-	-	268,272	140,426	-	-
All Funds	-	(540,960)	331,200	-	121,440	149,040
OTHER PAYROLL EXPENSES						
8000 General Fund	-	139,010	76,048	(302,738)	288,201	311,128
3400 Other Funds Ltd	-	(1,577,121)	83,027	(75,300)	-	184,725
6400 Federal Funds Ltd	-	-	684,375	378,065	-	-
TOTAL OTHER PAYROLL EXPENSES	-	(\$1,438,111)	\$843,450	\$27	\$288,201	\$495,853
PERSONAL SERVICES						
8000 General Fund	-	394,298	216,893	(881,791)	796,093	990,329
3400 Other Funds Ltd	-	(4,565,769)	235,055	(219,947)	-	562,641
6400 Federal Funds Ltd	-	-	1,951,976	1,101,763	-	-
TOTAL PERSONAL SERVICES	-	(\$4,171,471)	\$2,403,924	\$25	\$796,093	\$1,552,970
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	2,200	1,021	-	4,671	3,394
3400 Other Funds Ltd	-	(17,520)	1,274	-	-	1,566
6400 Federal Funds Ltd	-	-	9,185	-	-	-

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All Funds	-	(15,320)	11,480	-	4,671	4,960
4150 Employee Training						
8000 General Fund	-	-	882	-	3,498	2,542
3400 Other Funds Ltd	-	(2,500)	954	-	-	1,890
6400 Federal Funds Ltd	-	-	7,935	-	-	-
All Funds	-	(2,500)	9,771	-	3,498	4,432
4175 Office Expenses						
8000 General Fund	-	6,800	941	(565,000)	3,630	2,638
3400 Other Funds Ltd	-	(10,656)	990	-	-	2,123
6400 Federal Funds Ltd	-	-	8,473	-	-	-
All Funds	-	(3,856)	10,404	(565,000)	3,630	4,761
4200 Telecommunications						
8000 General Fund	-	2,700	1,106	-	4,746	3,450
3400 Other Funds Ltd	-	(16,254)	1,295	-	-	2,011
6400 Federal Funds Ltd	-	-	9,955	-	-	-
All Funds	-	(13,554)	12,356	-	4,746	5,461
4250 Data Processing						
3400 Other Funds Ltd	-	-	2,577	-	-	-
4275 Publicity and Publications						
8000 General Fund	-	1,300	-	-	-	-
3400 Other Funds Ltd	-	(1,050)	-	-	-	-
All Funds	-	250	-	-	-	-
4300 Professional Services						

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8000 General Fund	-	-	-	(4,508,279)	-	-
3400 Other Funds Ltd	-	-	-	(67,951)	-	-
6400 Federal Funds Ltd	-	-	-	(1,454,295)	-	-
All Funds	-	-	-	(6,030,525)	-	-
4315 IT Professional Services						
8000 General Fund	-	-	224,038	-	-	200,000
6400 Federal Funds Ltd	-	-	2,016,343	-	-	-
All Funds	-	-	2,240,381	-	-	200,000
4325 Attorney General						
8000 General Fund	-	7,300	-	-	-	-
3400 Other Funds Ltd	-	(43,311)	-	-	-	-
All Funds	-	(36,011)	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	-	900	-	-	-	-
3400 Other Funds Ltd	-	(7,200)	-	-	-	-
All Funds	-	(6,300)	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	(400,000)	-	-
3400 Other Funds Ltd	-	-	-	(50,000)	-	-
6400 Federal Funds Ltd	-	-	-	(150,000)	-	-
All Funds	-	-	-	(600,000)	-	-
4475 Facilities Maintenance						
8000 General Fund	-	-	-	-	4,010,260	-

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4500 Food and Kitchen Supplies						
8000 General Fund	-	-	8,621	-	-	-
6400 Federal Funds Ltd	-	-	77,593	-	-	-
All Funds	-	-	86,214	-	-	-
4600 Intra-agency Charges						
8000 General Fund	-	-	-	-	25,406	25,406
3400 Other Funds Ltd	-	-	-	-	-	23,602
All Funds	-	-	-	-	25,406	49,008
4625 Other COP Costs						
3400 Other Funds Ltd	-	-	-	-	165,175	-
4650 Other Services and Supplies						
8000 General Fund	-	37,200	-	-	-	-
3400 Other Funds Ltd	-	(14,490)	76	-	-	-
All Funds	-	22,710	76	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	732	-	2,439	2,439
3400 Other Funds Ltd	-	-	813	-	-	1,626
6400 Federal Funds Ltd	-	-	6,585	-	-	-
All Funds	-	-	8,130	-	2,439	4,065
4715 IT Expendable Property						
8000 General Fund	-	-	-	(1,153,662)	-	-
3400 Other Funds Ltd	-	-	5,816	(342,000)	-	-
6400 Federal Funds Ltd	-	-	-	(702,000)	-	-

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All Funds	-	-	5,816	(2,197,662)	-	-
SERVICES & SUPPLIES						
8000 General Fund	-	58,400	237,341	(6,626,941)	4,054,650	239,869
3400 Other Funds Ltd	-	(112,981)	13,795	(459,951)	165,175	32,818
6400 Federal Funds Ltd	-	-	2,136,069	(2,306,295)	-	-
TOTAL SERVICES & SUPPLIES	-	(\$54,581)	\$2,387,205	(\$9,393,187)	\$4,219,825	\$272,687
CAPITAL OUTLAY						
5250 Household and Institutional Equip.						
3020 Other Funds Cap Construct	-	-	-	-	8,979,670	-
5700 Building Structures						
3020 Other Funds Cap Construct	-	-	-	-	1,131,530	-
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	-	-	-	-	3,218,625	-
CAPITAL OUTLAY						
3020 Other Funds Cap Construct	-	-	-	-	13,329,825	-
TOTAL CAPITAL OUTLAY	-	-	-	-	\$13,329,825	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	1,300,000	-	-	-	-	-
6400 Federal Funds Ltd	3,000,000	-	-	-	-	-
All Funds	4,300,000	-	-	-	-	-
6025 Dist to Other Gov Unit						

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8000 General Fund	-	-	-	-	-	571,857
6030 Dist to Non-Gov Units						
8000 General Fund	-	-	-	(6,574,500)	-	-
6085 Other Special Payments						
8000 General Fund	-	-	-	(12,591,785)	-	-
SPECIAL PAYMENTS						
8000 General Fund	1,300,000	-	-	(19,166,285)	-	571,857
6400 Federal Funds Ltd	3,000,000	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$4,300,000	-	-	(\$19,166,285)	-	\$571,857
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	-	-	-	1,060,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	-	-	-	1,423,049	-
DEBT SERVICE						
8030 General Fund Debt Svc	-	-	-	-	2,483,049	-
TOTAL DEBT SERVICE	-	-	-	-	\$2,483,049	-
EXPENDITURES						
8000 General Fund	1,300,000	452,698	454,234	(26,675,017)	4,850,743	1,802,055
8030 General Fund Debt Svc	-	-	-	-	2,483,049	-
3020 Other Funds Cap Construct	-	-	-	-	13,329,825	-
3400 Other Funds Ltd	-	(4,678,750)	248,850	(679,898)	165,175	595,459

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6400 Federal Funds Ltd	3,000,000	-	4,088,045	(1,204,532)	-	-
TOTAL EXPENDITURES	\$4,300,000	(\$4,226,052)	\$4,791,129	(\$28,559,447)	\$20,828,792	\$2,397,514
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	10	-	3	5
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	(12.18)	7.50	-	2.76	3.38

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	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,345,883	-	1,245,397	-	-	(416,384)
8030 General Fund Debt Svc	-	3,068,775	-	-	-	-
All Funds	2,345,883	3,068,775	1,245,397	-	-	(416,384)

BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	-	15,789,829	-	-	-	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	272,414	309,502	-	4,572,273	6,212,468	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	560,402	-	5,325,397	-	-	-
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REVENUE CATEGORIES

8000 General Fund	2,345,883	-	1,245,397	-	-	(416,384)
8030 General Fund Debt Svc	-	3,068,775	-	-	-	-
3020 Other Funds Cap Construct	-	15,789,829	-	-	-	-
3400 Other Funds Ltd	272,414	309,502	-	4,572,273	6,212,468	-
6400 Federal Funds Ltd	560,402	-	5,325,397	-	-	-

TOTAL REVENUE CATEGORIES

\$3,178,699	\$19,168,106	\$6,570,794	\$4,572,273	\$6,212,468	(\$416,384)
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AVAILABLE REVENUES

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	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	2,345,883	-	1,245,397	-	-	(416,384)
8030 General Fund Debt Svc	-	3,068,775	-	-	-	-
3020 Other Funds Cap Construct	-	15,789,829	-	-	-	-
3400 Other Funds Ltd	272,414	309,502	-	4,572,273	6,212,468	-
6400 Federal Funds Ltd	560,402	-	5,325,397	-	-	-
TOTAL AVAILABLE REVENUES	\$3,178,699	\$19,168,106	\$6,570,794	\$4,572,273	\$6,212,468	(\$416,384)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,428,672	-	141,894	-	-	(272,853)
3400 Other Funds Ltd	165,905	-	-	-	183,096	-
6400 Federal Funds Ltd	341,292	-	141,894	-	-	-
All Funds	1,935,869	-	283,788	-	183,096	(272,853)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	551	-	60	-	-	(69)
3400 Other Funds Ltd	62	-	-	-	60	-
6400 Federal Funds Ltd	131	-	60	-	-	-
All Funds	744	-	120	-	60	(69)

3220 Public Employees Retire Cont

8000 General Fund	353,167	-	35,077	-	-	(67,449)
3400 Other Funds Ltd	41,014	-	-	-	45,261	-

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	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	84,366	-	35,077	-	-	-
All Funds	478,547	-	70,154	-	45,261	(67,449)
3230 Social Security Taxes						
8000 General Fund	109,294	-	10,855	-	-	(20,873)
3400 Other Funds Ltd	12,692	-	-	-	14,007	-
6400 Federal Funds Ltd	26,110	-	10,855	-	-	-
All Funds	148,096	-	21,710	-	14,007	(20,873)
3241 Paid Family Medical Leave Insurance						
8000 General Fund	5,717	-	568	-	-	(1,091)
3400 Other Funds Ltd	663	-	-	-	732	-
6400 Federal Funds Ltd	1,367	-	568	-	-	-
All Funds	7,747	-	1,136	-	732	(1,091)
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	262	-	28	-	-	(33)
3400 Other Funds Ltd	29	-	-	-	28	-
6400 Federal Funds Ltd	60	-	28	-	-	-
All Funds	351	-	56	-	28	(33)
3260 Mass Transit Tax						
8000 General Fund	-	-	-	-	-	(78)
3270 Flexible Benefits						
8000 General Fund	304,174	-	33,120	-	-	(38,640)
3400 Other Funds Ltd	35,322	-	-	-	33,120	-
6400 Federal Funds Ltd	72,664	-	33,120	-	-	-

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All Funds	412,160	-	66,240	-	33,120	(38,640)
OTHER PAYROLL EXPENSES						
8000 General Fund	773,165	-	79,708	-	-	(128,233)
3400 Other Funds Ltd	89,782	-	-	-	93,208	-
6400 Federal Funds Ltd	184,698	-	79,708	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$1,047,645	-	\$159,416	-	\$93,208	(\$128,233)
PERSONAL SERVICES						
8000 General Fund	2,201,837	-	221,602	-	-	(401,086)
3400 Other Funds Ltd	255,687	-	-	-	276,304	-
6400 Federal Funds Ltd	525,990	-	221,602	-	-	-
TOTAL PERSONAL SERVICES	\$2,983,514	-	\$443,204	-	\$276,304	(\$401,086)
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	11,657	-	1,274	-	-	(1,698)
3400 Other Funds Ltd	1,354	-	-	-	1,274	-
6400 Federal Funds Ltd	2,785	-	1,274	-	-	-
All Funds	15,796	-	2,548	-	1,274	(1,698)
4150 Employee Training						
8000 General Fund	8,732	-	954	-	-	(1,272)
3400 Other Funds Ltd	1,014	-	-	-	954	-
6400 Federal Funds Ltd	2,086	-	954	-	-	-
All Funds	11,832	-	1,908	-	954	(1,272)

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	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4175 Office Expenses						
8000 General Fund	9,062	-	990	-	-	(1,320)
3400 Other Funds Ltd	1,052	-	-	-	990	-
6400 Federal Funds Ltd	2,165	-	990	-	-	-
All Funds	12,279	-	1,980	-	990	(1,320)
4200 Telecommunications						
8000 General Fund	11,849	-	1,295	-	-	(1,726)
3400 Other Funds Ltd	1,376	-	-	-	1,295	-
6400 Federal Funds Ltd	2,831	-	1,295	-	-	-
All Funds	16,056	-	2,590	-	1,295	(1,726)
4250 Data Processing						
8000 General Fund	28,522	-	-	-	-	(2,577)
3400 Other Funds Ltd	3,312	-	-	-	2,577	-
6400 Federal Funds Ltd	6,814	-	-	-	-	-
All Funds	38,648	-	-	-	2,577	(2,577)
4300 Professional Services						
8000 General Fund	-	-	500,000	-	-	-
3400 Other Funds Ltd	-	-	-	4,572,273	5,922,369	-
6400 Federal Funds Ltd	-	-	500,000	-	-	-
All Funds	-	-	1,000,000	4,572,273	5,922,369	-
4315 IT Professional Services						
8000 General Fund	-	-	510,000	-	-	-
6400 Federal Funds Ltd	-	-	4,590,000	-	-	-

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	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	-	-	5,100,000	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	-	8,469	-	-	-
6400 Federal Funds Ltd	-	-	8,469	-	-	-
All Funds	-	-	16,938	-	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	309,502	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	841	-	-	-	-	(76)
3400 Other Funds Ltd	98	-	-	-	76	-
6400 Federal Funds Ltd	201	-	-	-	-	-
All Funds	1,140	-	-	-	76	(76)
4700 Expendable Prop 250 - 5000						
8000 General Fund	9,000	-	813	-	-	(813)
3400 Other Funds Ltd	1,045	-	-	-	813	-
6400 Federal Funds Ltd	2,150	-	813	-	-	-
All Funds	12,195	-	1,626	-	813	(813)
4715 IT Expendable Property						
8000 General Fund	64,383	-	-	-	-	(5,816)
3400 Other Funds Ltd	7,476	-	-	-	5,816	-
6400 Federal Funds Ltd	15,380	-	-	-	-	-
All Funds	87,239	-	-	-	5,816	(5,816)

SERVICES & SUPPLIES

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	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	144,046	-	1,023,795	-	-	(15,298)
3400 Other Funds Ltd	16,727	309,502	-	4,572,273	5,936,164	-
6400 Federal Funds Ltd	34,412	-	5,103,795	-	-	-
TOTAL SERVICES & SUPPLIES	\$195,185	\$309,502	\$6,127,590	\$4,572,273	\$5,936,164	(\$15,298)
CAPITAL OUTLAY						
5250 Household and Institutional Equip.						
3020 Other Funds Cap Construct	-	5,015,595	-	-	-	-
5650 Land Improvements						
3020 Other Funds Cap Construct	-	4,556,105	-	-	-	-
5700 Building Structures						
3020 Other Funds Cap Construct	-	3,917,480	-	-	-	-
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	-	2,300,649	-	-	-	-
CAPITAL OUTLAY						
3020 Other Funds Cap Construct	-	15,789,829	-	-	-	-
TOTAL CAPITAL OUTLAY	-	\$15,789,829	-	-	-	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	1,370,000	-	-	-	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	1,698,775	-	-	-	-
DEBT SERVICE						

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Oregon Health Authority

Description	Pkg: 418 OSH Human Resources Workforce Capacity	Pkg: 419 OSH Safety and Security	Pkg: 420 Prior Authorization Modernization	Pkg: 421 PH - Environmental Health Program Restoration	Pkg: 422 Public Health – Data Program Restoration	Pkg: 423 State School Nurse Realignment
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8030 General Fund Debt Svc	-	3,068,775	-	-	-	-
TOTAL DEBT SERVICE	-	\$3,068,775	-	-	-	-
EXPENDITURES						
8000 General Fund	2,345,883	-	1,245,397	-	-	(416,384)
8030 General Fund Debt Svc	-	3,068,775	-	-	-	-
3020 Other Funds Cap Construct	-	15,789,829	-	-	-	-
3400 Other Funds Ltd	272,414	309,502	-	4,572,273	6,212,468	-
6400 Federal Funds Ltd	560,402	-	5,325,397	-	-	-
TOTAL EXPENDITURES	\$3,178,699	\$19,168,106	\$6,570,794	\$4,572,273	\$6,212,468	(\$416,384)
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	15	-	2	-	1	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	9.32	-	1.50	-	0.75	(0.87)

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Oregon Health Authority

Description	Pkg: 424 Benefits Management System Modernization	Pkg: 425 Forensic Behavioral Health Capacity	Pkg: 426 Tribal Traditional Health Workers	Pkg: 070 Revenue Shortfalls		
	Priority: 00	Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	5,882,815	111,080	-
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CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	11,129,067	-	-	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	-	-	(7,931,505)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	5,538,723	88,920	(295,348)
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	-	-	-	(794,179)
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REVENUE CATEGORIES

8000 General Fund	-	5,882,815	111,080	-
4400 Lottery Funds Ltd	-	-	-	(794,179)
3400 Other Funds Ltd	11,129,067	-	-	(7,931,505)
6400 Federal Funds Ltd	-	5,538,723	88,920	(295,348)

TOTAL REVENUE CATEGORIES

\$11,129,067	\$11,421,538	\$200,000	(\$9,021,032)
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AVAILABLE REVENUES

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Oregon Health Authority

Description	Pkg: 424 Benefits Management System Modernization Priority: 00	Pkg: 425 Forensic Behavioral Health Capacity Priority: 00	Pkg: 426 Tribal Traditional Health Workers Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
8000 General Fund	-	5,882,815	111,080	-		
4400 Lottery Funds Ltd	-	-	-	(794,179)		
3400 Other Funds Ltd	11,129,067	-	-	(7,931,505)		
6400 Federal Funds Ltd	-	5,538,723	88,920	(295,348)		
TOTAL AVAILABLE REVENUES	\$11,129,067	\$11,421,538	\$200,000	(\$9,021,032)		

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	1,725,752	-	-		
3400 Other Funds Ltd	681,168	-	-	-		
6400 Federal Funds Ltd	-	1,639,804	-	(194,660)		
All Funds	681,168	3,365,556	-	(194,660)		

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	-	788	-	-		
3400 Other Funds Ltd	316	-	-	-		
6400 Federal Funds Ltd	-	752	-	(66)		
All Funds	316	1,540	-	(66)		

3220 Public Employees Retire Cont

8000 General Fund	-	426,605	-	-		
3400 Other Funds Ltd	168,384	-	-	-		
6400 Federal Funds Ltd	-	405,358	-	(48,120)		

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Oregon Health Authority

Description	Pkg: 424 Benefits Management System Modernization Priority: 00	Pkg: 425 Forensic Behavioral Health Capacity Priority: 00	Pkg: 426 Tribal Traditional Health Workers Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
All Funds	168,384	831,963	-	(48,120)		
3230 Social Security Taxes						
8000 General Fund	-	132,024	-	-		
3400 Other Funds Ltd	52,111	-	-	-		
6400 Federal Funds Ltd	-	125,450	-	(14,892)		
All Funds	52,111	257,474	-	(14,892)		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	6,910	-	-		
3400 Other Funds Ltd	2,726	-	-	-		
6400 Federal Funds Ltd	-	6,565	-	(778)		
All Funds	2,726	13,475	-	(778)		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	374	-	-		
3400 Other Funds Ltd	152	-	-	-		
6400 Federal Funds Ltd	-	356	-	(32)		
All Funds	152	730	-	(32)		
3270 Flexible Benefits						
8000 General Fund	-	434,976	-	-		
3400 Other Funds Ltd	176,640	-	-	-		
6400 Federal Funds Ltd	-	415,104	-	(36,800)		
All Funds	176,640	850,080	-	(36,800)		
OTHER PAYROLL EXPENSES						
8000 General Fund	-	1,001,677	-	-		

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Oregon Health Authority

Description	Pkg: 424 Benefits Management System Modernization Priority: 00	Pkg: 425 Forensic Behavioral Health Capacity Priority: 00	Pkg: 426 Tribal Traditional Health Workers Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
3400 Other Funds Ltd	400,329	-	-	-		
6400 Federal Funds Ltd	-	953,585	-	(100,688)		
TOTAL OTHER PAYROLL EXPENSES	\$400,329	\$1,955,262	-	(\$100,688)		
PERSONAL SERVICES						
8000 General Fund	-	2,727,429	-	-		
3400 Other Funds Ltd	1,081,497	-	-	-		
6400 Federal Funds Ltd	-	2,593,389	-	(295,348)		
TOTAL PERSONAL SERVICES	\$1,081,497	\$5,320,818	-	(\$295,348)		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	15,970	-	-		
3400 Other Funds Ltd	6,792	-	-	-		
6400 Federal Funds Ltd	-	15,458	-	-		
All Funds	6,792	31,428	-	-		
4150 Employee Training						
8000 General Fund	-	12,668	-	-		
3400 Other Funds Ltd	5,088	-	-	-		
6400 Federal Funds Ltd	-	12,049	-	-		
All Funds	5,088	24,717	-	-		
4175 Office Expenses						
8000 General Fund	-	13,304	-	-		
3400 Other Funds Ltd	5,280	-	-	-		

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Description	Pkg: 424 Benefits Management System Modernization Priority: 00	Pkg: 425 Forensic Behavioral Health Capacity Priority: 00	Pkg: 426 Tribal Traditional Health Workers Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
6400 Federal Funds Ltd	-	12,610	-	-		
All Funds	5,280	25,914	-	-		
4200 Telecommunications						
8000 General Fund	-	16,646	-	-		
3400 Other Funds Ltd	6,904	-	-	-		
6400 Federal Funds Ltd	-	15,987	-	-		
All Funds	6,904	32,633	-	-		
4250 Data Processing						
3400 Other Funds Ltd	10,306	-	-	-		
4300 Professional Services						
8000 General Fund	-	2,645,200	111,080	-		
4400 Lottery Funds Ltd	-	-	-	(276,837)		
3400 Other Funds Ltd	-	-	-	(5,653,108)		
6400 Federal Funds Ltd	-	2,645,200	88,920	-		
All Funds	-	5,290,400	200,000	(5,929,945)		
4315 IT Professional Services						
8000 General Fund	-	150,000	-	-		
3400 Other Funds Ltd	9,986,380	-	-	-		
6400 Federal Funds Ltd	-	150,000	-	-		
All Funds	9,986,380	300,000	-	-		
4325 Attorney General						
8000 General Fund	-	200,000	-	-		
4500 Food and Kitchen Supplies						

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Oregon Health Authority

Description	Pkg: 424 Benefits Management System Modernization Priority: 00	Pkg: 425 Forensic Behavioral Health Capacity Priority: 00	Pkg: 426 Tribal Traditional Health Workers Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
8000 General Fund	-	93,224	-	-		
3400 Other Funds Ltd	-	-	-	(2,278,397)		
6400 Federal Funds Ltd	-	86,143	-	-		
All Funds	-	179,367	-	(2,278,397)		
4650 Other Services and Supplies						
3400 Other Funds Ltd	304	-	-	-		
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	8,374	-	-		
3400 Other Funds Ltd	3,252	-	-	-		
6400 Federal Funds Ltd	-	7,887	-	-		
All Funds	3,252	16,261	-	-		
4715 IT Expendable Property						
3400 Other Funds Ltd	23,264	-	-	-		
SERVICES & SUPPLIES						
8000 General Fund	-	3,155,386	111,080	-		
4400 Lottery Funds Ltd	-	-	-	(276,837)		
3400 Other Funds Ltd	10,047,570	-	-	(7,931,505)		
6400 Federal Funds Ltd	-	2,945,334	88,920	-		
TOTAL SERVICES & SUPPLIES	\$10,047,570	\$6,100,720	\$200,000	(\$8,208,342)		
SPECIAL PAYMENTS						
6085 Other Special Payments						
4400 Lottery Funds Ltd	-	-	-	(517,342)		

EXPENDITURES

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Oregon Health Authority

Description	Pkg: 424 Benefits Management System Modernization Priority: 00	Pkg: 425 Forensic Behavioral Health Capacity Priority: 00	Pkg: 426 Tribal Traditional Health Workers Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
8000 General Fund	-	5,882,815	111,080	-		
4400 Lottery Funds Ltd	-	-	-	(794,179)		
3400 Other Funds Ltd	11,129,067	-	-	(7,931,505)		
6400 Federal Funds Ltd	-	5,538,723	88,920	(295,348)		
TOTAL EXPENDITURES	\$11,129,067	\$11,421,538	\$200,000	(\$9,021,032)		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
4400 Lottery Funds Ltd	-	-	-	-		
3400 Other Funds Ltd	-	-	-	-		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	20	-	-		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4.00	19.25	-	(0.83)		

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OHA Central & Shared Services

Description	Total Policy Packages	Pkg: 405 Digital Accessibility Initiative Priority: 00	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 411 Human Resources Workforce Capacity Priority: 00	Pkg: 414 OHA Data Management Platform Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,596,294	1,024,363	-	4,443,167	-	(6,319,728)
8030 General Fund Debt Svc	5,551,824	-	-	-	-	-
All Funds	7,148,118	1,024,363	-	4,443,167	-	(6,319,728)

OTHER

0975 Other Revenues

3400 Other Funds Ltd	4,971,641	117,604	3,425,520	517,015	248,850	(679,898)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(963,888)	244,686	-	1,063,584	-	(2,921,480)
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TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd	9,039	-	-	9,039	-	-
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REVENUE CATEGORIES

8000 General Fund	1,596,294	1,024,363	-	4,443,167	-	(6,319,728)
8030 General Fund Debt Svc	5,551,824	-	-	-	-	-
4400 Lottery Funds Ltd	9,039	-	-	9,039	-	-
3400 Other Funds Ltd	4,971,641	117,604	3,425,520	517,015	248,850	(679,898)
6400 Federal Funds Ltd	(963,888)	244,686	-	1,063,584	-	(2,921,480)

TOTAL REVENUE CATEGORIES	\$11,164,910	\$1,386,653	\$3,425,520	\$6,032,805	\$248,850	(\$9,921,106)
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OHA Central & Shared Services

Description	Total Policy Packages	Pkg: 405 Digital Accessibility Initiative Priority: 00	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 411 Human Resources Workforce Capacity Priority: 00	Pkg: 414 OHA Data Management Platform Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00
8000 General Fund	1,596,294	1,024,363	-	4,443,167	-	(6,319,728)
8030 General Fund Debt Svc	5,551,824	-	-	-	-	-
4400 Lottery Funds Ltd	9,039	-	-	9,039	-	-
3400 Other Funds Ltd	4,971,641	117,604	3,425,520	517,015	248,850	(679,898)
6400 Federal Funds Ltd	(963,888)	244,686	-	1,063,584	-	(2,921,480)
TOTAL AVAILABLE REVENUES	\$11,164,910	\$1,386,653	\$3,425,520	\$6,032,805	\$248,850	(\$9,921,106)

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	2,459,945	605,871	-	2,718,619	-	(2,293,217)
4400 Lottery Funds Ltd	5,541	-	-	5,541	-	-
3400 Other Funds Ltd	3,077,527	70,358	2,139,624	316,343	152,028	(144,647)
6400 Federal Funds Ltd	146,334	144,737	-	650,771	-	(990,466)
All Funds	5,689,347	820,966	2,139,624	3,691,274	152,028	(3,428,330)

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	1,165	264	-	1,102	-	(752)
3400 Other Funds Ltd	1,061	30	720	133	60	(54)
6400 Federal Funds Ltd	163	66	-	266	-	(300)
All Funds	2,389	360	720	1,501	60	(1,106)

3220 Public Employees Retire Cont

8000 General Fund	608,097	149,770	-	672,040	-	(566,880)
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OHA Central & Shared Services

Description	Total Policy Packages	Pkg: 405 Digital Accessibility Initiative Priority: 00	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 411 Human Resources Workforce Capacity Priority: 00	Pkg: 414 OHA Data Management Platform Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00
4400 Lottery Funds Ltd	1,368	-	-	1,368	-	-
3400 Other Funds Ltd	760,761	17,393	528,912	78,197	37,581	(35,757)
6400 Federal Funds Ltd	36,169	35,779	-	160,867	-	(244,843)
All Funds	1,406,395	202,942	528,912	912,472	37,581	(847,480)
3230 Social Security Taxes						
8000 General Fund	189,574	46,350	-	207,973	-	(174,043)
4400 Lottery Funds Ltd	422	-	-	422	-	-
3400 Other Funds Ltd	235,430	5,383	163,679	24,200	11,630	(11,064)
6400 Federal Funds Ltd	12,762	11,071	-	49,785	-	(74,204)
All Funds	438,188	62,804	163,679	282,380	11,630	(259,311)
3241 Paid Family Medical Leave Insurance						
8000 General Fund	9,933	2,424	-	10,879	-	(9,087)
4400 Lottery Funds Ltd	19	-	-	19	-	-
3400 Other Funds Ltd	12,304	280	8,558	1,262	608	(579)
6400 Federal Funds Ltd	688	578	-	2,603	-	(3,860)
All Funds	22,944	3,282	8,558	14,763	608	(13,526)
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	560	126	-	532	-	(360)
3400 Other Funds Ltd	487	12	336	57	28	(27)
6400 Federal Funds Ltd	78	30	-	133	-	(145)
All Funds	1,125	168	336	722	28	(532)
3260 Mass Transit Tax						
8000 General Fund	(78)	-	-	-	-	-

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OHA Central & Shared Services

Description	Total Policy Packages	Pkg: 405 Digital Accessibility Initiative Priority: 00	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 411 Human Resources Workforce Capacity Priority: 00	Pkg: 414 OHA Data Management Platform Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00
3270 Flexible Benefits						
8000 General Fund	647,061	146,658	-	617,956	-	(421,727)
4400 Lottery Funds Ltd	1,254	-	-	1,254	-	-
3400 Other Funds Ltd	587,726	17,028	397,440	71,915	33,120	(27,819)
6400 Federal Funds Ltd	86,919	35,034	-	147,915	-	(168,694)
All Funds	1,322,960	198,720	397,440	839,040	33,120	(618,240)
OTHER PAYROLL EXPENSES						
8000 General Fund	1,456,312	345,592	-	1,510,482	-	(1,172,849)
4400 Lottery Funds Ltd	3,063	-	-	3,063	-	-
3400 Other Funds Ltd	1,597,769	40,126	1,099,645	175,764	83,027	(75,300)
6400 Federal Funds Ltd	136,779	82,558	-	361,569	-	(492,046)
TOTAL OTHER PAYROLL EXPENSES	\$3,193,923	\$468,276	\$1,099,645	\$2,050,878	\$83,027	(\$1,740,195)
PERSONAL SERVICES						
8000 General Fund	3,916,257	951,463	-	4,229,101	-	(3,466,066)
4400 Lottery Funds Ltd	8,604	-	-	8,604	-	-
3400 Other Funds Ltd	4,675,296	110,484	3,239,269	492,107	235,055	(219,947)
6400 Federal Funds Ltd	283,113	227,295	-	1,012,340	-	(1,482,512)
TOTAL PERSONAL SERVICES	\$8,883,270	\$1,289,242	\$3,239,269	\$5,742,152	\$235,055	(\$5,168,525)
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	41,059	5,641	-	23,761	-	-
4400 Lottery Funds Ltd	48	-	-	48	-	-

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OHA Central & Shared Services

Description	Total Policy Packages	Pkg: 405 Digital Accessibility Initiative Priority: 00	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 411 Human Resources Workforce Capacity Priority: 00	Pkg: 414 OHA Data Management Platform Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00
3400 Other Funds Ltd	19,962	655	12,348	2,765	1,274	-
6400 Federal Funds Ltd	9,821	1,348	-	5,688	-	-
All Funds	70,890	7,644	12,348	32,262	1,274	-
4150 Employee Training						
8000 General Fund	30,756	4,224	-	17,800	-	-
4400 Lottery Funds Ltd	36	-	-	36	-	-
3400 Other Funds Ltd	18,407	491	11,987	2,071	954	-
6400 Federal Funds Ltd	7,356	1,009	-	4,261	-	-
All Funds	56,555	5,724	11,987	24,168	954	-
4175 Office Expenses						
8000 General Fund	31,917	4,384	-	18,471	-	-
4400 Lottery Funds Ltd	38	-	-	38	-	-
3400 Other Funds Ltd	19,879	509	13,056	2,149	990	-
6400 Federal Funds Ltd	7,634	1,047	-	4,422	-	-
All Funds	59,468	5,940	13,056	25,080	990	-
4200 Telecommunications						
8000 General Fund	41,736	5,734	-	24,153	-	-
4400 Lottery Funds Ltd	49	-	-	49	-	-
3400 Other Funds Ltd	22,312	666	14,154	2,810	1,295	-
6400 Federal Funds Ltd	9,983	1,370	-	5,782	-	-
All Funds	74,080	7,770	14,154	32,794	1,295	-
4250 Data Processing						
8000 General Fund	49,172	23,227	-	-	-	-

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OHA Central & Shared Services

Description	Total Policy Packages	Pkg: 405 Digital Accessibility Initiative Priority: 00	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 411 Human Resources Workforce Capacity Priority: 00	Pkg: 414 OHA Data Management Platform Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00
3400 Other Funds Ltd	45,414	1,351	38,174	-	2,577	-
6400 Federal Funds Ltd	12,339	5,525	-	-	-	-
All Funds	106,925	30,103	38,174	-	2,577	-
4300 Professional Services						
8000 General Fund	(1,503,920)	-	-	-	-	(1,615,000)
3400 Other Funds Ltd	(67,951)	-	-	-	-	(67,951)
6400 Federal Funds Ltd	(498,048)	-	-	-	-	(586,968)
All Funds	(2,069,919)	-	-	-	-	(2,269,919)
4425 Facilities Rental and Taxes						
8000 General Fund	(400,000)	-	-	-	-	(400,000)
3400 Other Funds Ltd	(50,000)	-	-	-	-	(50,000)
6400 Federal Funds Ltd	(150,000)	-	-	-	-	(150,000)
All Funds	(600,000)	-	-	-	-	(600,000)
4500 Food and Kitchen Supplies						
8000 General Fund	118,504	-	-	118,504	-	-
4400 Lottery Funds Ltd	241	-	-	241	-	-
3400 Other Funds Ltd	13,789	-	-	13,789	-	-
6400 Federal Funds Ltd	28,368	-	-	28,368	-	-
All Funds	160,902	-	-	160,902	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	23,602	-	-	-	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	474,677	-	-	-	-	-

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OHA Central & Shared Services

Description	Total Policy Packages	Pkg: 405 Digital Accessibility Initiative Priority: 00	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 411 Human Resources Workforce Capacity Priority: 00	Pkg: 414 OHA Data Management Platform Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00
4650 Other Services and Supplies						
8000 General Fund	1,178	337	-	-	-	-
3400 Other Funds Ltd	1,125	39	912	-	76	-
6400 Federal Funds Ltd	281	80	-	-	-	-
All Funds	2,584	456	912	-	76	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	23,977	3,600	-	11,377	-	-
4400 Lottery Funds Ltd	23	-	-	23	-	-
3400 Other Funds Ltd	100,846	418	95,620	1,324	813	-
6400 Federal Funds Ltd	5,733	860	-	2,723	-	-
All Funds	130,579	4,878	95,620	15,447	813	-
4715 IT Expendable Property						
8000 General Fund	(754,342)	25,753	-	-	-	(838,662)
3400 Other Funds Ltd	(325,717)	2,991	-	-	5,816	(342,000)
6400 Federal Funds Ltd	(680,468)	6,152	-	-	-	(702,000)
All Funds	(1,760,527)	34,896	-	-	5,816	(1,882,662)
SERVICES & SUPPLIES						
8000 General Fund	(2,319,963)	72,900	-	214,066	-	(2,853,662)
4400 Lottery Funds Ltd	435	-	-	435	-	-
3400 Other Funds Ltd	296,345	7,120	186,251	24,908	13,795	(459,951)
6400 Federal Funds Ltd	(1,247,001)	17,391	-	51,244	-	(1,438,968)
TOTAL SERVICES & SUPPLIES	(\$3,270,184)	\$97,411	\$186,251	\$290,653	\$13,795	(\$4,752,581)

DEBT SERVICE

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OHA Central & Shared Services

Description	Total Policy Packages	Pkg: 405 Digital Accessibility Initiative Priority: 00	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 411 Human Resources Workforce Capacity Priority: 00	Pkg: 414 OHA Data Management Platform Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00
7100 Principal - Bonds						
8030 General Fund Debt Svc	2,430,000	-	-	-	-	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	3,121,824	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	5,551,824	-	-	-	-	-
TOTAL DEBT SERVICE	\$5,551,824	-	-	-	-	-
EXPENDITURES						
8000 General Fund	1,596,294	1,024,363	-	4,443,167	-	(6,319,728)
8030 General Fund Debt Svc	5,551,824	-	-	-	-	-
4400 Lottery Funds Ltd	9,039	-	-	9,039	-	-
3400 Other Funds Ltd	4,971,641	117,604	3,425,520	517,015	248,850	(679,898)
6400 Federal Funds Ltd	(963,888)	244,686	-	1,063,584	-	(2,921,480)
TOTAL EXPENDITURES	\$11,164,910	\$1,386,653	\$3,425,520	\$6,032,805	\$248,850	(\$9,921,106)
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						

Description	Total Policy Packages	Pkg: 405 Digital Accessibility Initiative Priority: 00	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 411 Human Resources Workforce Capacity Priority: 00	Pkg: 414 OHA Data Management Platform Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00
8150 Class/Unclass Positions	41	6	12	19	1	(14)
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	29.95	4.50	9.00	19.00	0.75	(14.00)

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OHA Central & Shared Services

Description	Pkg: 416 OSH Capital Improvement and Deferred Maint.	Pkg: 417 OSH Electronic Health Record Modernization	Pkg: 418 OSH Human Resources Workforce Capacity	Pkg: 419 OSH Safety and Security	Pkg: 423 State School Nurse Realignment	Pkg: 426 Tribal Traditional Health Workers
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	-	2,345,883	-	(8,471)	111,080
8030 General Fund Debt Svc	2,483,049	-	-	3,068,775	-	-
All Funds	2,483,049	-	2,345,883	3,068,775	(8,471)	111,080

OTHER

0975 Other Revenues

3400 Other Funds Ltd	165,175	595,459	272,414	309,502	-	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	-	560,402	-	-	88,920
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REVENUE CATEGORIES

8000 General Fund	-	-	2,345,883	-	(8,471)	111,080
8030 General Fund Debt Svc	2,483,049	-	-	3,068,775	-	-
3400 Other Funds Ltd	165,175	595,459	272,414	309,502	-	-
6400 Federal Funds Ltd	-	-	560,402	-	-	88,920

TOTAL REVENUE CATEGORIES	\$2,648,224	\$595,459	\$3,178,699	\$3,378,277	(\$8,471)	\$200,000
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AVAILABLE REVENUES

8000 General Fund	-	-	2,345,883	-	(8,471)	111,080
8030 General Fund Debt Svc	2,483,049	-	-	3,068,775	-	-
3400 Other Funds Ltd	165,175	595,459	272,414	309,502	-	-
6400 Federal Funds Ltd	-	-	560,402	-	-	88,920

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OHA Central & Shared Services

Description	Pkg: 416 OSH Capital Improvement and Deferred Maint. Priority: 00	Pkg: 417 OSH Electronic Health Record Modernization Priority: 00	Pkg: 418 OSH Human Resources Workforce Capacity Priority: 00	Pkg: 419 OSH Safety and Security Priority: 00	Pkg: 423 State School Nurse Realignment Priority: 00	Pkg: 426 Tribal Traditional Health Workers Priority: 00
TOTAL AVAILABLE REVENUES	\$2,648,224	\$595,459	\$3,178,699	\$3,378,277	(\$8,471)	\$200,000

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	-	1,428,672	-	-	-
3400 Other Funds Ltd	-	377,916	165,905	-	-	-
6400 Federal Funds Ltd	-	-	341,292	-	-	-
All Funds	-	377,916	1,935,869	-	-	-

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	-	-	551	-	-	-
3400 Other Funds Ltd	-	110	62	-	-	-
6400 Federal Funds Ltd	-	-	131	-	-	-
All Funds	-	110	744	-	-	-

3220 Public Employees Retire Cont

8000 General Fund	-	-	353,167	-	-	-
3400 Other Funds Ltd	-	93,421	41,014	-	-	-
6400 Federal Funds Ltd	-	-	84,366	-	-	-
All Funds	-	93,421	478,547	-	-	-

3230 Social Security Taxes

8000 General Fund	-	-	109,294	-	-	-
3400 Other Funds Ltd	-	28,910	12,692	-	-	-

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OHA Central & Shared Services

Description	Pkg: 416 OSH Capital Improvement and Deferred Maint. Priority: 00	Pkg: 417 OSH Electronic Health Record Modernization Priority: 00	Pkg: 418 OSH Human Resources Workforce Capacity Priority: 00	Pkg: 419 OSH Safety and Security Priority: 00	Pkg: 423 State School Nurse Realignment Priority: 00	Pkg: 426 Tribal Traditional Health Workers Priority: 00
6400 Federal Funds Ltd	-	-	26,110	-	-	-
All Funds	-	28,910	148,096	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	5,717	-	-	-
3400 Other Funds Ltd	-	1,512	663	-	-	-
6400 Federal Funds Ltd	-	-	1,367	-	-	-
All Funds	-	1,512	7,747	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	-	262	-	-	-
3400 Other Funds Ltd	-	52	29	-	-	-
6400 Federal Funds Ltd	-	-	60	-	-	-
All Funds	-	52	351	-	-	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	-	(78)	-
3270 Flexible Benefits						
8000 General Fund	-	-	304,174	-	-	-
3400 Other Funds Ltd	-	60,720	35,322	-	-	-
6400 Federal Funds Ltd	-	-	72,664	-	-	-
All Funds	-	60,720	412,160	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	773,165	-	(78)	-
3400 Other Funds Ltd	-	184,725	89,782	-	-	-
6400 Federal Funds Ltd	-	-	184,698	-	-	-

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OHA Central & Shared Services

Description	Pkg: 416 OSH Capital Improvement and Deferred Maint. Priority: 00	Pkg: 417 OSH Electronic Health Record Modernization Priority: 00	Pkg: 418 OSH Human Resources Workforce Capacity Priority: 00	Pkg: 419 OSH Safety and Security Priority: 00	Pkg: 423 State School Nurse Realignment Priority: 00	Pkg: 426 Tribal Traditional Health Workers Priority: 00
TOTAL OTHER PAYROLL EXPENSES	-	\$184,725	\$1,047,645	-	(\$78)	-
PERSONAL SERVICES						
8000 General Fund	-	-	2,201,837	-	(78)	-
3400 Other Funds Ltd	-	562,641	255,687	-	-	-
6400 Federal Funds Ltd	-	-	525,990	-	-	-
TOTAL PERSONAL SERVICES	-	\$562,641	\$2,983,514	-	(\$78)	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	11,657	-	-	-
3400 Other Funds Ltd	-	1,566	1,354	-	-	-
6400 Federal Funds Ltd	-	-	2,785	-	-	-
All Funds	-	1,566	15,796	-	-	-
4150 Employee Training						
8000 General Fund	-	-	8,732	-	-	-
3400 Other Funds Ltd	-	1,890	1,014	-	-	-
6400 Federal Funds Ltd	-	-	2,086	-	-	-
All Funds	-	1,890	11,832	-	-	-
4175 Office Expenses						
8000 General Fund	-	-	9,062	-	-	-
3400 Other Funds Ltd	-	2,123	1,052	-	-	-
6400 Federal Funds Ltd	-	-	2,165	-	-	-
All Funds	-	2,123	12,279	-	-	-

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OHA Central & Shared Services

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4200 Telecommunications						
8000 General Fund	-	-	11,849	-	-	-
3400 Other Funds Ltd	-	2,011	1,376	-	-	-
6400 Federal Funds Ltd	-	-	2,831	-	-	-
All Funds	-	2,011	16,056	-	-	-
4250 Data Processing						
8000 General Fund	-	-	28,522	-	(2,577)	-
3400 Other Funds Ltd	-	-	3,312	-	-	-
6400 Federal Funds Ltd	-	-	6,814	-	-	-
All Funds	-	-	38,648	-	(2,577)	-
4300 Professional Services						
8000 General Fund	-	-	-	-	-	111,080
6400 Federal Funds Ltd	-	-	-	-	-	88,920
All Funds	-	-	-	-	-	200,000
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	23,602	-	-	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	165,175	-	-	309,502	-	-
4650 Other Services and Supplies						
8000 General Fund	-	-	841	-	-	-
3400 Other Funds Ltd	-	-	98	-	-	-
6400 Federal Funds Ltd	-	-	201	-	-	-
All Funds	-	-	1,140	-	-	-

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OHA Central & Shared Services

Description	Pkg: 416 OSH Capital Improvement and Deferred Maint. Priority: 00	Pkg: 417 OSH Electronic Health Record Modernization Priority: 00	Pkg: 418 OSH Human Resources Workforce Capacity Priority: 00	Pkg: 419 OSH Safety and Security Priority: 00	Pkg: 423 State School Nurse Realignment Priority: 00	Pkg: 426 Tribal Traditional Health Workers Priority: 00
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	9,000	-	-	-
3400 Other Funds Ltd	-	1,626	1,045	-	-	-
6400 Federal Funds Ltd	-	-	2,150	-	-	-
All Funds	-	1,626	12,195	-	-	-
4715 IT Expendable Property						
8000 General Fund	-	-	64,383	-	(5,816)	-
3400 Other Funds Ltd	-	-	7,476	-	-	-
6400 Federal Funds Ltd	-	-	15,380	-	-	-
All Funds	-	-	87,239	-	(5,816)	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	144,046	-	(8,393)	111,080
3400 Other Funds Ltd	165,175	32,818	16,727	309,502	-	-
6400 Federal Funds Ltd	-	-	34,412	-	-	88,920
TOTAL SERVICES & SUPPLIES	\$165,175	\$32,818	\$195,185	\$309,502	(\$8,393)	\$200,000
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	1,060,000	-	-	1,370,000	-	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	1,423,049	-	-	1,698,775	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	2,483,049	-	-	3,068,775	-	-

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OHA Central & Shared Services

Description	Pkg: 416 OSH Capital Improvement and Deferred Maint. Priority: 00	Pkg: 417 OSH Electronic Health Record Modernization Priority: 00	Pkg: 418 OSH Human Resources Workforce Capacity Priority: 00	Pkg: 419 OSH Safety and Security Priority: 00	Pkg: 423 State School Nurse Realignment Priority: 00	Pkg: 426 Tribal Traditional Health Workers Priority: 00
TOTAL DEBT SERVICE	\$2,483,049	-	-	\$3,068,775	-	-
EXPENDITURES						
8000 General Fund	-	-	2,345,883	-	(8,471)	111,080
8030 General Fund Debt Svc	2,483,049	-	-	3,068,775	-	-
3400 Other Funds Ltd	165,175	595,459	272,414	309,502	-	-
6400 Federal Funds Ltd	-	-	560,402	-	-	88,920
TOTAL EXPENDITURES	\$2,648,224	\$595,459	\$3,178,699	\$3,378,277	(\$8,471)	\$200,000
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	2	15	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	1.38	9.32	-	-	-

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OHA Central Services

Description	Total Policy Packages	Pkg: 405 Digital Accessibility Initiative Priority: 00	Pkg: 411 Human Resources Workforce Capacity Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 418 OSH Human Resources Workforce Capacity Priority: 00	Pkg: 426 Tribal Traditional Health Workers Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,843,427	1,024,363	4,443,167	(5,081,066)	2,345,883	111,080
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	619,135	117,604	517,015	(287,898)	272,414	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(111,888)	244,686	1,063,584	(2,069,480)	560,402	88,920
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TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd	9,039	-	9,039	-	-	-
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REVENUE CATEGORIES

8000 General Fund	2,843,427	1,024,363	4,443,167	(5,081,066)	2,345,883	111,080
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4400 Lottery Funds Ltd	9,039	-	9,039	-	-	-
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3400 Other Funds Ltd	619,135	117,604	517,015	(287,898)	272,414	-
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6400 Federal Funds Ltd	(111,888)	244,686	1,063,584	(2,069,480)	560,402	88,920
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TOTAL REVENUE CATEGORIES	\$3,359,713	\$1,386,653	\$6,032,805	(\$7,438,444)	\$3,178,699	\$200,000
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AVAILABLE REVENUES

8000 General Fund	2,843,427	1,024,363	4,443,167	(5,081,066)	2,345,883	111,080
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4400 Lottery Funds Ltd	9,039	-	9,039	-	-	-
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3400 Other Funds Ltd	619,135	117,604	517,015	(287,898)	272,414	-
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Description	Total Policy Packages	Pkg: 405 Digital Accessibility Initiative Priority: 00	Pkg: 411 Human Resources Workforce Capacity Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 418 OSH Human Resources Workforce Capacity Priority: 00	Pkg: 426 Tribal Traditional Health Workers Priority: 00
6400 Federal Funds Ltd	(111,888)	244,686	1,063,584	(2,069,480)	560,402	88,920
TOTAL AVAILABLE REVENUES	\$3,359,713	\$1,386,653	\$6,032,805	(\$7,438,444)	\$3,178,699	\$200,000

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	2,459,945	605,871	2,718,619	(2,293,217)	1,428,672	-
4400 Lottery Funds Ltd	5,541	-	5,541	-	-	-
3400 Other Funds Ltd	407,959	70,358	316,343	(144,647)	165,905	-
6400 Federal Funds Ltd	146,334	144,737	650,771	(990,466)	341,292	-
All Funds	3,019,779	820,966	3,691,274	(3,428,330)	1,935,869	-

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	1,165	264	1,102	(752)	551	-
3400 Other Funds Ltd	171	30	133	(54)	62	-
6400 Federal Funds Ltd	163	66	266	(300)	131	-
All Funds	1,499	360	1,501	(1,106)	744	-

3220 Public Employees Retire Cont

8000 General Fund	608,097	149,770	672,040	(566,880)	353,167	-
4400 Lottery Funds Ltd	1,368	-	1,368	-	-	-
3400 Other Funds Ltd	100,847	17,393	78,197	(35,757)	41,014	-
6400 Federal Funds Ltd	36,169	35,779	160,867	(244,843)	84,366	-
All Funds	746,481	202,942	912,472	(847,480)	478,547	-

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Description	Total Policy Packages	Pkg: 405 Digital Accessibility Initiative Priority: 00	Pkg: 411 Human Resources Workforce Capacity Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 418 OSH Human Resources Workforce Capacity Priority: 00	Pkg: 426 Tribal Traditional Health Workers Priority: 00
3230 Social Security Taxes						
8000 General Fund	189,574	46,350	207,973	(174,043)	109,294	-
4400 Lottery Funds Ltd	422	-	422	-	-	-
3400 Other Funds Ltd	31,211	5,383	24,200	(11,064)	12,692	-
6400 Federal Funds Ltd	12,762	11,071	49,785	(74,204)	26,110	-
All Funds	233,969	62,804	282,380	(259,311)	148,096	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	9,933	2,424	10,879	(9,087)	5,717	-
4400 Lottery Funds Ltd	19	-	19	-	-	-
3400 Other Funds Ltd	1,626	280	1,262	(579)	663	-
6400 Federal Funds Ltd	688	578	2,603	(3,860)	1,367	-
All Funds	12,266	3,282	14,763	(13,526)	7,747	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	560	126	532	(360)	262	-
3400 Other Funds Ltd	71	12	57	(27)	29	-
6400 Federal Funds Ltd	78	30	133	(145)	60	-
All Funds	709	168	722	(532)	351	-
3270 Flexible Benefits						
8000 General Fund	647,061	146,658	617,956	(421,727)	304,174	-
4400 Lottery Funds Ltd	1,254	-	1,254	-	-	-
3400 Other Funds Ltd	96,446	17,028	71,915	(27,819)	35,322	-
6400 Federal Funds Ltd	86,919	35,034	147,915	(168,694)	72,664	-
All Funds	831,680	198,720	839,040	(618,240)	412,160	-

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OHA Central Services

Description	Total Policy Packages	Pkg: 405 Digital Accessibility Initiative Priority: 00	Pkg: 411 Human Resources Workforce Capacity Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 418 OSH Human Resources Workforce Capacity Priority: 00	Pkg: 426 Tribal Traditional Health Workers Priority: 00
OTHER PAYROLL EXPENSES						
8000 General Fund	1,456,390	345,592	1,510,482	(1,172,849)	773,165	-
4400 Lottery Funds Ltd	3,063	-	3,063	-	-	-
3400 Other Funds Ltd	230,372	40,126	175,764	(75,300)	89,782	-
6400 Federal Funds Ltd	136,779	82,558	361,569	(492,046)	184,698	-
TOTAL OTHER PAYROLL EXPENSES	\$1,826,604	\$468,276	\$2,050,878	(\$1,740,195)	\$1,047,645	-
PERSONAL SERVICES						
8000 General Fund	3,916,335	951,463	4,229,101	(3,466,066)	2,201,837	-
4400 Lottery Funds Ltd	8,604	-	8,604	-	-	-
3400 Other Funds Ltd	638,331	110,484	492,107	(219,947)	255,687	-
6400 Federal Funds Ltd	283,113	227,295	1,012,340	(1,482,512)	525,990	-
TOTAL PERSONAL SERVICES	\$4,846,383	\$1,289,242	\$5,742,152	(\$5,168,525)	\$2,983,514	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	41,059	5,641	23,761	-	11,657	-
4400 Lottery Funds Ltd	48	-	48	-	-	-
3400 Other Funds Ltd	4,774	655	2,765	-	1,354	-
6400 Federal Funds Ltd	9,821	1,348	5,688	-	2,785	-
All Funds	55,702	7,644	32,262	-	15,796	-
4150 Employee Training						
8000 General Fund	30,756	4,224	17,800	-	8,732	-
4400 Lottery Funds Ltd	36	-	36	-	-	-

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OHA Central Services

Description	Total Policy Packages	Pkg: 405 Digital Accessibility Initiative Priority: 00	Pkg: 411 Human Resources Workforce Capacity Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 418 OSH Human Resources Workforce Capacity Priority: 00	Pkg: 426 Tribal Traditional Health Workers Priority: 00
3400 Other Funds Ltd	3,576	491	2,071	-	1,014	-
6400 Federal Funds Ltd	7,356	1,009	4,261	-	2,086	-
All Funds	41,724	5,724	24,168	-	11,832	-
4175 Office Expenses						
8000 General Fund	31,917	4,384	18,471	-	9,062	-
4400 Lottery Funds Ltd	38	-	38	-	-	-
3400 Other Funds Ltd	3,710	509	2,149	-	1,052	-
6400 Federal Funds Ltd	7,634	1,047	4,422	-	2,165	-
All Funds	43,299	5,940	25,080	-	12,279	-
4200 Telecommunications						
8000 General Fund	41,736	5,734	24,153	-	11,849	-
4400 Lottery Funds Ltd	49	-	49	-	-	-
3400 Other Funds Ltd	4,852	666	2,810	-	1,376	-
6400 Federal Funds Ltd	9,983	1,370	5,782	-	2,831	-
All Funds	56,620	7,770	32,794	-	16,056	-
4250 Data Processing						
8000 General Fund	51,749	23,227	-	-	28,522	-
3400 Other Funds Ltd	4,663	1,351	-	-	3,312	-
6400 Federal Funds Ltd	12,339	5,525	-	-	6,814	-
All Funds	68,751	30,103	-	-	38,648	-
4300 Professional Services						
8000 General Fund	(1,503,920)	-	-	(1,615,000)	-	111,080
3400 Other Funds Ltd	(67,951)	-	-	(67,951)	-	-

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OHA Central Services

Description	Total Policy Packages	Pkg: 405 Digital Accessibility Initiative Priority: 00	Pkg: 411 Human Resources Workforce Capacity Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 418 OSH Human Resources Workforce Capacity Priority: 00	Pkg: 426 Tribal Traditional Health Workers Priority: 00
6400 Federal Funds Ltd	(498,048)	-	-	(586,968)	-	88,920
All Funds	(2,069,919)	-	-	(2,269,919)	-	200,000
4500 Food and Kitchen Supplies						
8000 General Fund	118,504	-	118,504	-	-	-
4400 Lottery Funds Ltd	241	-	241	-	-	-
3400 Other Funds Ltd	13,789	-	13,789	-	-	-
6400 Federal Funds Ltd	28,368	-	28,368	-	-	-
All Funds	160,902	-	160,902	-	-	-
4650 Other Services and Supplies						
8000 General Fund	1,178	337	-	-	841	-
3400 Other Funds Ltd	137	39	-	-	98	-
6400 Federal Funds Ltd	281	80	-	-	201	-
All Funds	1,596	456	-	-	1,140	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	23,977	3,600	11,377	-	9,000	-
4400 Lottery Funds Ltd	23	-	23	-	-	-
3400 Other Funds Ltd	2,787	418	1,324	-	1,045	-
6400 Federal Funds Ltd	5,733	860	2,723	-	2,150	-
All Funds	32,520	4,878	15,447	-	12,195	-
4715 IT Expendable Property						
8000 General Fund	90,136	25,753	-	-	64,383	-
3400 Other Funds Ltd	10,467	2,991	-	-	7,476	-
6400 Federal Funds Ltd	21,532	6,152	-	-	15,380	-

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OHA Central Services

Description	Total Policy Packages	Pkg: 405 Digital Accessibility Initiative Priority: 00	Pkg: 411 Human Resources Workforce Capacity Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 418 OSH Human Resources Workforce Capacity Priority: 00	Pkg: 426 Tribal Traditional Health Workers Priority: 00
All Funds	122,135	34,896	-	-	87,239	-
SERVICES & SUPPLIES						
8000 General Fund	(1,072,908)	72,900	214,066	(1,615,000)	144,046	111,080
4400 Lottery Funds Ltd	435	-	435	-	-	-
3400 Other Funds Ltd	(19,196)	7,120	24,908	(67,951)	16,727	-
6400 Federal Funds Ltd	(395,001)	17,391	51,244	(586,968)	34,412	88,920
TOTAL SERVICES & SUPPLIES	(\$1,486,670)	\$97,411	\$290,653	(\$2,269,919)	\$195,185	\$200,000
EXPENDITURES						
8000 General Fund	2,843,427	1,024,363	4,443,167	(5,081,066)	2,345,883	111,080
4400 Lottery Funds Ltd	9,039	-	9,039	-	-	-
3400 Other Funds Ltd	619,135	117,604	517,015	(287,898)	272,414	-
6400 Federal Funds Ltd	(111,888)	244,686	1,063,584	(2,069,480)	560,402	88,920
TOTAL EXPENDITURES	\$3,359,713	\$1,386,653	\$6,032,805	(\$7,438,444)	\$3,178,699	\$200,000
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	26	6	19	(14)	15	-
AUTHORIZED FTE						

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Description	Total Policy Packages	Pkg: 405 Digital Accessibility Initiative Priority: 00	Pkg: 411 Human Resources Workforce Capacity Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 418 OSH Human Resources Workforce Capacity Priority: 00	Pkg: 426 Tribal Traditional Health Workers Priority: 00
8250 Class/Unclass FTE Positions	18.82	4.50	19.00	(14.00)	9.32	-

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OHA Shared Services

Description	Total Policy Packages	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 414 OHA Data Management Platform Priority: 00	Pkg: 417 OSH Electronic Health Record Modernization Priority: 00		
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REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	4,136,410	3,300,570	240,381	595,459
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AVAILABLE REVENUES

3400 Other Funds Ltd	4,136,410	3,300,570	240,381	595,459
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TOTAL AVAILABLE REVENUES	\$4,136,410	\$3,300,570	\$240,381	\$595,459
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	2,669,568	2,139,624	152,028	377,916
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	890	720	60	110
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	659,914	528,912	37,581	93,421
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3230 Social Security Taxes

3400 Other Funds Ltd	204,219	163,679	11,630	28,910
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	10,678	8,558	608	1,512
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	416	336	28	52
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OHA Shared Services

Description	Total Policy Packages	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 414 OHA Data Management Platform Priority: 00	Pkg: 417 OSH Electronic Health Record Modernization Priority: 00		
3270 Flexible Benefits						
3400 Other Funds Ltd	491,280	397,440	33,120	60,720		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,367,397	1,099,645	83,027	184,725		
TOTAL OTHER PAYROLL EXPENSES	\$1,367,397	\$1,099,645	\$83,027	\$184,725		
PERSONAL SERVICES						
3400 Other Funds Ltd	4,036,965	3,239,269	235,055	562,641		
TOTAL PERSONAL SERVICES	\$4,036,965	\$3,239,269	\$235,055	\$562,641		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	15,188	12,348	1,274	1,566		
4150 Employee Training						
3400 Other Funds Ltd	14,831	11,987	954	1,890		
4175 Office Expenses						
3400 Other Funds Ltd	16,169	13,056	990	2,123		
4200 Telecommunications						
3400 Other Funds Ltd	17,460	14,154	1,295	2,011		
4600 Intra-agency Charges						
3400 Other Funds Ltd	23,602	-	-	23,602		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	12,195	9,756	813	1,626		
SERVICES & SUPPLIES						

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OHA Shared Services

Description	Total Policy Packages	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 414 OHA Data Management Platform Priority: 00	Pkg: 417 OSH Electronic Health Record Modernization Priority: 00		
3400 Other Funds Ltd	99,445	61,301	5,326	32,818		
TOTAL SERVICES & SUPPLIES	\$99,445	\$61,301	\$5,326	\$32,818		
EXPENDITURES						
3400 Other Funds Ltd	4,136,410	3,300,570	240,381	595,459		
TOTAL EXPENDITURES	\$4,136,410	\$3,300,570	\$240,381	\$595,459		
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	15	12	1	2		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	11.13	9.00	0.75	1.38		

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Cross Reference Number: 44300-010-50-00-00000

State Assessments and Enterprise-wide Costs

Description	Total Policy Packages	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 414 OHA Data Management Platform Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 416 OSH Capital Improvement and Deferred Maint. Priority: 00	Pkg: 419 OSH Safety and Security Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,247,133)	-	-	(1,238,662)	-	-
8030 General Fund Debt Svc	5,551,824	-	-	-	2,483,049	3,068,775
All Funds	4,304,691	-	-	(1,238,662)	2,483,049	3,068,775

OTHER

0975 Other Revenues

3400 Other Funds Ltd	216,096	124,950	8,469	(392,000)	165,175	309,502
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(852,000)	-	-	(852,000)	-	-
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REVENUE CATEGORIES

8000 General Fund	(1,247,133)	-	-	(1,238,662)	-	-
8030 General Fund Debt Svc	5,551,824	-	-	-	2,483,049	3,068,775
3400 Other Funds Ltd	216,096	124,950	8,469	(392,000)	165,175	309,502
6400 Federal Funds Ltd	(852,000)	-	-	(852,000)	-	-

TOTAL REVENUE CATEGORIES	\$3,668,787	\$124,950	\$8,469	(\$2,482,662)	\$2,648,224	\$3,378,277
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AVAILABLE REVENUES

8000 General Fund	(1,247,133)	-	-	(1,238,662)	-	-
8030 General Fund Debt Svc	5,551,824	-	-	-	2,483,049	3,068,775
3400 Other Funds Ltd	216,096	124,950	8,469	(392,000)	165,175	309,502
6400 Federal Funds Ltd	(852,000)	-	-	(852,000)	-	-

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State Assessments and Enterprise-wide Costs

Description	Total Policy Packages	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 414 OHA Data Management Platform Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 416 OSH Capital Improvement and Deferred Maint. Priority: 00	Pkg: 419 OSH Safety and Security Priority: 00
TOTAL AVAILABLE REVENUES	\$3,668,787	\$124,950	\$8,469	(\$2,482,662)	\$2,648,224	\$3,378,277
EXPENDITURES						
PERSONAL SERVICES						
OTHER PAYROLL EXPENSES						
3260 Mass Transit Tax						
8000 General Fund	(78)	-	-	-	-	-
SERVICES & SUPPLIES						
4250 Data Processing						
8000 General Fund	(2,577)	-	-	-	-	-
3400 Other Funds Ltd	40,751	38,174	2,577	-	-	-
All Funds	38,174	38,174	2,577	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	(400,000)	-	-	(400,000)	-	-
3400 Other Funds Ltd	(50,000)	-	-	(50,000)	-	-
6400 Federal Funds Ltd	(150,000)	-	-	(150,000)	-	-
All Funds	(600,000)	-	-	(600,000)	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	474,677	-	-	-	165,175	309,502
4650 Other Services and Supplies						
3400 Other Funds Ltd	988	912	76	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	85,864	85,864	-	-	-	-
4715 IT Expendable Property						

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State Assessments and Enterprise-wide Costs

Description	Total Policy Packages	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 414 OHA Data Management Platform Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 416 OSH Capital Improvement and Deferred Maint. Priority: 00	Pkg: 419 OSH Safety and Security Priority: 00
8000 General Fund	(844,478)	-	-	(838,662)	-	-
3400 Other Funds Ltd	(336,184)	-	5,816	(342,000)	-	-
6400 Federal Funds Ltd	(702,000)	-	-	(702,000)	-	-
All Funds	(1,882,662)	-	5,816	(1,882,662)	-	-
SERVICES & SUPPLIES						
8000 General Fund	(1,247,055)	-	-	(1,238,662)	-	-
3400 Other Funds Ltd	216,096	124,950	8,469	(392,000)	165,175	309,502
6400 Federal Funds Ltd	(852,000)	-	-	(852,000)	-	-
TOTAL SERVICES & SUPPLIES	(\$1,882,959)	\$124,950	\$8,469	(\$2,482,662)	\$165,175	\$309,502
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	2,430,000	-	-	-	1,060,000	1,370,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	3,121,824	-	-	-	1,423,049	1,698,775
DEBT SERVICE						
8030 General Fund Debt Svc	5,551,824	-	-	-	2,483,049	3,068,775
TOTAL DEBT SERVICE	\$5,551,824	-	-	-	\$2,483,049	\$3,068,775
EXPENDITURES						
8000 General Fund	(1,247,133)	-	-	(1,238,662)	-	-
8030 General Fund Debt Svc	5,551,824	-	-	-	2,483,049	3,068,775
3400 Other Funds Ltd	216,096	124,950	8,469	(392,000)	165,175	309,502
6400 Federal Funds Ltd	(852,000)	-	-	(852,000)	-	-

Description	Total Policy Packages	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 414 OHA Data Management Platform Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 416 OSH Capital Improvement and Deferred Maint. Priority: 00	Pkg: 419 OSH Safety and Security Priority: 00
TOTAL EXPENDITURES	\$3,668,787	\$124,950	\$8,469	(\$2,482,662)	\$2,648,224	\$3,378,277
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

Description	Pkg: 423 State School Nurse Realignment					
	Priority: 00					

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (8,471)

AVAILABLE REVENUES

8000 General Fund (8,471)

TOTAL AVAILABLE REVENUES (\$8,471)

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3260 Mass Transit Tax

8000 General Fund (78)

SERVICES & SUPPLIES

4250 Data Processing

8000 General Fund (2,577)

4715 IT Expendable Property

8000 General Fund (5,816)

SERVICES & SUPPLIES

8000 General Fund (8,393)

TOTAL SERVICES & SUPPLIES (\$8,393)

EXPENDITURES

8000 General Fund (8,471)

State Assessments and Enterprise-wide Costs

Description	Pkg: 423 State School Nurse Realignment					
	Priority: 00					
TOTAL EXPENDITURES		(\$8,471)				
ENDING BALANCE						
8000 General Fund		-				
TOTAL ENDING BALANCE		-				

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Health System Programs

Description	Total Policy Packages	Pkg: 401 1115 SUD Waiver: Contingency Management Svcs Priority: 00	Pkg: 402 ALERT Immunization System Replacement Priority: 00	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 404 Coordinated Care Contract Procurement Priority: 00	Pkg: 406 Enhancing Vaccine Access and Financing Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	16,800,505	1,480,885	7,000,000	7,391,540	-	774,223
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CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	11,129,067	-	-	-	-	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	(272,372)	-	-	-	-	177,209
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	53,598,102	4,061,351	-	8,235,148	-	12
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	(794,179)	-	-	-	-	-
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REVENUE CATEGORIES

8000 General Fund	16,800,505	1,480,885	7,000,000	7,391,540	-	774,223
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4400 Lottery Funds Ltd	(794,179)	-	-	-	-	-
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3400 Other Funds Ltd	10,856,695	-	-	-	-	177,209
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6400 Federal Funds Ltd	53,598,102	4,061,351	-	8,235,148	-	12
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TOTAL REVENUE CATEGORIES

\$80,461,123	\$5,542,236	\$7,000,000	\$15,626,688	-	\$951,444
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AVAILABLE REVENUES

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Health System Programs

Description	Total Policy Packages	Pkg: 401 1115 SUD Waiver: Contingency Management Svcs Priority: 00	Pkg: 402 ALERT Immunization System Replacement Priority: 00	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 404 Coordinated Care Contract Procurement Priority: 00	Pkg: 406 Enhancing Vaccine Access and Financing Priority: 00
8000 General Fund	16,800,505	1,480,885	7,000,000	7,391,540	-	774,223
4400 Lottery Funds Ltd	(794,179)	-	-	-	-	-
3400 Other Funds Ltd	10,856,695	-	-	-	-	177,209
6400 Federal Funds Ltd	53,598,102	4,061,351	-	8,235,148	-	12
TOTAL AVAILABLE REVENUES	\$80,461,123	\$5,542,236	\$7,000,000	\$15,626,688	-	\$951,444

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	7,411,190	-	640,104	495,711	634,446	197,682
3400 Other Funds Ltd	(1,596,561)	-	-	-	-	116,796
6400 Federal Funds Ltd	5,698,968	-	-	495,711	634,446	8
All Funds	11,513,597	-	640,104	991,422	1,268,892	314,486

3190 All Other Differential

8000 General Fund	29,910	-	-	-	-	-
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SALARIES & WAGES

8000 General Fund	7,441,100	-	640,104	495,711	634,446	197,682
3400 Other Funds Ltd	(1,596,561)	-	-	-	-	116,796
6400 Federal Funds Ltd	5,698,968	-	-	495,711	634,446	8

TOTAL SALARIES & WAGES	\$11,543,507	-	\$640,104	\$991,422	\$1,268,892	\$314,486
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

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Health System Programs

Description	Total Policy Packages	Pkg: 401 1115 SUD Waiver: Contingency Management Svcs Priority: 00	Pkg: 402 ALERT Immunization System Replacement Priority: 00	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 404 Coordinated Care Contract Procurement Priority: 00	Pkg: 406 Enhancing Vaccine Access and Financing Priority: 00
8000 General Fund	2,872	-	237	240	240	86
3400 Other Funds Ltd	(463)	-	-	-	-	40
6400 Federal Funds Ltd	2,272	-	-	240	240	-
All Funds	4,681	-	237	480	480	126
3220 Public Employees Retire Cont						
8000 General Fund	1,839,444	-	158,233	122,542	156,838	48,867
3400 Other Funds Ltd	(394,675)	-	-	-	-	28,872
6400 Federal Funds Ltd	1,408,789	-	-	122,542	156,838	2
All Funds	2,853,558	-	158,233	245,084	313,676	77,741
3230 Social Security Taxes						
8000 General Fund	567,781	-	48,967	37,925	48,537	15,123
3400 Other Funds Ltd	(122,132)	-	-	-	-	8,935
6400 Federal Funds Ltd	434,506	-	-	37,925	48,537	1
All Funds	880,155	-	48,967	75,850	97,074	24,059
3241 Paid Family Medical Leave Insurance						
8000 General Fund	29,686	-	2,561	1,984	2,538	790
3400 Other Funds Ltd	(6,385)	-	-	-	-	467
6400 Federal Funds Ltd	22,712	-	-	1,984	2,538	-
All Funds	46,013	-	2,561	3,968	5,076	1,257
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	1,369	-	114	112	112	41
3400 Other Funds Ltd	(226)	-	-	-	-	19
6400 Federal Funds Ltd	1,067	-	-	112	112	-

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Health System Programs

Description	Total Policy Packages	Pkg: 401 1115 SUD Waiver: Contingency Management Svcs Priority: 00	Pkg: 402 ALERT Immunization System Replacement Priority: 00	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 404 Coordinated Care Contract Procurement Priority: 00	Pkg: 406 Enhancing Vaccine Access and Financing Priority: 00
All Funds	2,210	-	114	224	224	60
3270 Flexible Benefits						
8000 General Fund	1,587,919	-	132,480	132,480	132,480	47,839
3400 Other Funds Ltd	(258,336)	-	-	-	-	22,080
6400 Federal Funds Ltd	1,253,777	-	-	132,480	132,480	1
All Funds	2,583,360	-	132,480	264,960	264,960	69,920
OTHER PAYROLL EXPENSES						
8000 General Fund	4,029,071	-	342,592	295,283	340,745	112,746
3400 Other Funds Ltd	(782,217)	-	-	-	-	60,413
6400 Federal Funds Ltd	3,123,123	-	-	295,283	340,745	4
TOTAL OTHER PAYROLL EXPENSES	\$6,369,977	-	\$342,592	\$590,566	\$681,490	\$173,163
PERSONAL SERVICES						
8000 General Fund	11,470,171	-	982,696	790,994	975,191	310,428
3400 Other Funds Ltd	(2,378,778)	-	-	-	-	177,209
6400 Federal Funds Ltd	8,822,091	-	-	790,994	975,191	12
TOTAL PERSONAL SERVICES	\$17,913,484	-	\$982,696	\$1,581,988	\$1,950,382	\$487,649
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	41,140	-	5,094	5,096	-	1,274
3400 Other Funds Ltd	(4,020)	-	-	-	-	-
6400 Federal Funds Ltd	31,013	-	-	5,096	-	-
All Funds	68,133	-	5,094	10,192	-	1,274

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Health System Programs

Description	Total Policy Packages	Pkg: 401 1115 SUD Waiver: Contingency Management Svcs Priority: 00	Pkg: 402 ALERT Immunization System Replacement Priority: 00	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 404 Coordinated Care Contract Procurement Priority: 00	Pkg: 406 Enhancing Vaccine Access and Financing Priority: 00
4150 Employee Training						
8000 General Fund	29,989	-	3,816	3,816	-	954
3400 Other Funds Ltd	7,612	-	-	-	-	-
6400 Federal Funds Ltd	24,754	-	-	3,816	-	-
All Funds	62,355	-	3,816	7,632	-	954
4175 Office Expenses						
8000 General Fund	(526,896)	-	3,960	3,960	-	990
3400 Other Funds Ltd	(162)	-	-	-	-	-
6400 Federal Funds Ltd	26,033	-	-	3,960	-	-
All Funds	(501,025)	-	3,960	7,920	-	990
4200 Telecommunications						
8000 General Fund	42,762	-	5,178	5,181	-	1,295
3400 Other Funds Ltd	(2,532)	-	-	-	-	-
6400 Federal Funds Ltd	32,418	-	-	5,181	-	-
All Funds	72,648	-	5,178	10,362	-	1,295
4250 Data Processing						
8000 General Fund	12,884	-	7,730	-	-	2,577
3400 Other Funds Ltd	12,883	-	-	-	-	-
All Funds	25,767	-	7,730	-	-	2,577
4275 Publicity and Publications						
8000 General Fund	1,300	-	-	-	-	-
3400 Other Funds Ltd	(1,050)	-	-	-	-	-
All Funds	250	-	-	-	-	-

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Description	Total Policy Packages	Pkg: 401 1115 SUD Waiver: Contingency Management Svcs Priority: 00	Pkg: 402 ALERT Immunization System Replacement Priority: 00	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 404 Coordinated Care Contract Procurement Priority: 00	Pkg: 406 Enhancing Vaccine Access and Financing Priority: 00
4300 Professional Services						
8000 General Fund	6,773,690	-	5,646,960	1,300,000	(975,191)	450,000
4400 Lottery Funds Ltd	(276,837)	-	-	-	-	-
3400 Other Funds Ltd	5,516,534	-	-	-	-	-
6400 Federal Funds Ltd	1,302,682	-	-	-	(975,191)	-
All Funds	13,316,069	-	5,646,960	1,300,000	(1,950,382)	450,000
4315 IT Professional Services						
8000 General Fund	3,629,788	-	-	74,368	-	-
3400 Other Funds Ltd	9,986,380	-	-	-	-	-
6400 Federal Funds Ltd	28,907,274	-	-	223,105	-	-
All Funds	42,523,442	-	-	297,473	-	-
4325 Attorney General						
8000 General Fund	1,731,751	-	324,451	-	-	-
3400 Other Funds Ltd	(43,311)	-	-	-	-	-
All Funds	1,688,440	-	324,451	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	900	-	-	-	-	-
3400 Other Funds Ltd	(7,200)	-	-	-	-	-
All Funds	(6,300)	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	4,010,260	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	144,188	-	-	33,874	-	-

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Description	Total Policy Packages	Pkg: 401 1115 SUD Waiver: Contingency Management Svcs Priority: 00	Pkg: 402 ALERT Immunization System Replacement Priority: 00	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 404 Coordinated Care Contract Procurement Priority: 00	Pkg: 406 Enhancing Vaccine Access and Financing Priority: 00
3400 Other Funds Ltd	(2,278,397)	-	-	-	-	-
6400 Federal Funds Ltd	206,079	-	-	33,874	-	-
All Funds	(1,928,130)	-	-	67,748	-	-
4600 Intra-agency Charges						
8000 General Fund	57,587	-	-	-	-	-
3400 Other Funds Ltd	27,099	-	-	-	-	-
All Funds	84,686	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	37,504	-	228	-	-	76
3400 Other Funds Ltd	(14,110)	-	-	-	-	-
All Funds	23,394	-	228	-	-	76
4700 Expendable Prop 250 - 5000						
8000 General Fund	21,952	-	2,439	3,253	-	813
3400 Other Funds Ltd	6,667	-	-	-	-	-
6400 Federal Funds Ltd	18,538	-	-	3,253	-	-
All Funds	47,157	-	2,439	6,506	-	813
4715 IT Expendable Property						
8000 General Fund	(285,920)	-	17,448	-	-	5,816
3400 Other Funds Ltd	29,080	-	-	-	-	-
All Funds	(256,840)	-	17,448	-	-	5,816
SERVICES & SUPPLIES						
8000 General Fund	15,722,879	-	6,017,304	1,429,548	(975,191)	463,795
4400 Lottery Funds Ltd	(276,837)	-	-	-	-	-

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Description	Total Policy Packages	Pkg: 401 1115 SUD Waiver: Contingency Management Svcs Priority: 00	Pkg: 402 ALERT Immunization System Replacement Priority: 00	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 404 Coordinated Care Contract Procurement Priority: 00	Pkg: 406 Enhancing Vaccine Access and Financing Priority: 00
3400 Other Funds Ltd	13,235,473	-	-	-	-	-
6400 Federal Funds Ltd	30,548,791	-	-	278,285	(975,191)	-
TOTAL SERVICES & SUPPLIES	\$59,230,306	-	\$6,017,304	\$1,707,833	(\$1,950,382)	\$463,795
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	1,300,000	-	-	-	-	-
6400 Federal Funds Ltd	3,000,000	-	-	-	-	-
All Funds	4,300,000	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	571,857	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	(6,324,500)	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	6,651,883	1,480,885	-	5,170,998	-	-
6400 Federal Funds Ltd	11,227,220	4,061,351	-	7,165,869	-	-
All Funds	17,879,103	5,542,236	-	12,336,867	-	-
6085 Other Special Payments						
8000 General Fund	(12,591,785)	-	-	-	-	-
4400 Lottery Funds Ltd	(517,342)	-	-	-	-	-
All Funds	(13,109,127)	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	(10,392,545)	1,480,885	-	5,170,998	-	-
4400 Lottery Funds Ltd	(517,342)	-	-	-	-	-

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Description	Total Policy Packages	Pkg: 401 1115 SUD Waiver: Contingency Management Svcs Priority: 00	Pkg: 402 ALERT Immunization System Replacement Priority: 00	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 404 Coordinated Care Contract Procurement Priority: 00	Pkg: 406 Enhancing Vaccine Access and Financing Priority: 00
6400 Federal Funds Ltd	14,227,220	4,061,351	-	7,165,869	-	-
TOTAL SPECIAL PAYMENTS	\$3,317,333	\$5,542,236	-	\$12,336,867	-	-
EXPENDITURES						
8000 General Fund	16,800,505	1,480,885	7,000,000	7,391,540	-	774,223
4400 Lottery Funds Ltd	(794,179)	-	-	-	-	-
3400 Other Funds Ltd	10,856,695	-	-	-	-	177,209
6400 Federal Funds Ltd	53,598,102	4,061,351	-	8,235,148	-	12
TOTAL EXPENDITURES	\$80,461,123	\$5,542,236	\$7,000,000	\$15,626,688	-	\$951,444
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	81	-	3	8	8	1
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	58.59	-	3.00	6.00	6.00	1.58

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Health System Programs

Description	Pkg: 407 Gender Affirming Care	Pkg: 408 PH - Health Care Facility Program Restoration	Pkg: 409 HPA - HCMO Program Restoration	Pkg: 410 Health Systems Integration Platform	Pkg: 412 Medicaid Match for Crisis Stabilization Cntrs	Pkg: 413 Medical Marijuana Program Modernization
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	560,609	-	1,932,126	2,436,382	1,300,000	452,698
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	675,000	700,933	-	-	(4,678,750)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	-	-	21,927,826	3,000,000	-
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REVENUE CATEGORIES

8000 General Fund	560,609	-	1,932,126	2,436,382	1,300,000	452,698
3400 Other Funds Ltd	-	675,000	700,933	-	-	(4,678,750)
6400 Federal Funds Ltd	-	-	-	21,927,826	3,000,000	-

TOTAL REVENUE CATEGORIES	\$560,609	\$675,000	\$2,633,059	\$24,364,208	\$4,300,000	(\$4,226,052)
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AVAILABLE REVENUES

8000 General Fund	560,609	-	1,932,126	2,436,382	1,300,000	452,698
3400 Other Funds Ltd	-	675,000	700,933	-	-	(4,678,750)
6400 Federal Funds Ltd	-	-	-	21,927,826	3,000,000	-

TOTAL AVAILABLE REVENUES	\$560,609	\$675,000	\$2,633,059	\$24,364,208	\$4,300,000	(\$4,226,052)
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EXPENDITURES

PERSONAL SERVICES

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Health System Programs

Description	Pkg: 407 Gender Affirming Care	Pkg: 408 PH - Health Care Facility Program Restoration	Pkg: 409 HPA - HCMO Program Restoration	Pkg: 410 Health Systems Integration Platform	Pkg: 412 Medicaid Match for Crisis Stabilization Cntrs	Pkg: 413 Medical Marijuana Program Modernization
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00

SALARIES & WAGES**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	193,809	-	387,165	-	-	255,288
3400 Other Funds Ltd	-	-	411,027	-	-	(2,988,648)
All Funds	193,809	-	798,192	-	-	(2,733,360)

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	70	-	128	-	-	100
3400 Other Funds Ltd	-	-	188	-	-	(1,067)
All Funds	70	-	316	-	-	(967)

3220 Public Employees Retire Cont

8000 General Fund	47,910	-	95,708	-	-	63,104
3400 Other Funds Ltd	-	-	101,604	-	-	(738,796)
All Funds	47,910	-	197,312	-	-	(675,692)

3230 Social Security Taxes

8000 General Fund	14,826	-	29,618	-	-	19,532
3400 Other Funds Ltd	-	-	31,445	-	-	(228,630)
All Funds	14,826	-	61,063	-	-	(209,098)

3241 Paid Family Medical Leave Insurance

8000 General Fund	775	-	1,549	-	-	1,023
3400 Other Funds Ltd	-	-	1,645	-	-	(11,955)
All Funds	775	-	3,194	-	-	(10,932)

3250 Workers Comp. Assess. (WCD)

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Health System Programs

Description	Pkg: 407 Gender Affirming Care Priority: 00	Pkg: 408 PH - Health Care Facility Program Restoration Priority: 00	Pkg: 409 HPA - HCMO Program Restoration Priority: 00	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 412 Medicaid Match for Crisis Stabilization Cntrs Priority: 00	Pkg: 413 Medical Marijuana Program Modernization Priority: 00
8000 General Fund	33	-	64	-	-	51
3400 Other Funds Ltd	-	-	88	-	-	(513)
All Funds	33	-	152	-	-	(462)
3270 Flexible Benefits						
8000 General Fund	38,640	-	70,656	-	-	55,200
3400 Other Funds Ltd	-	-	105,984	-	-	(596,160)
All Funds	38,640	-	176,640	-	-	(540,960)
OTHER PAYROLL EXPENSES						
8000 General Fund	102,254	-	197,723	-	-	139,010
3400 Other Funds Ltd	-	-	240,954	-	-	(1,577,121)
TOTAL OTHER PAYROLL EXPENSES	\$102,254	-	\$438,677	-	-	(\$1,438,111)
PERSONAL SERVICES						
8000 General Fund	296,063	-	584,888	-	-	394,298
3400 Other Funds Ltd	-	-	651,981	-	-	(4,565,769)
TOTAL PERSONAL SERVICES	\$296,063	-	\$1,236,869	-	-	(\$4,171,471)
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,486	-	1,358	-	-	2,200
3400 Other Funds Ltd	-	-	5,434	-	-	(17,520)
All Funds	1,486	-	6,792	-	-	(15,320)
4150 Employee Training						
8000 General Fund	1,113	-	1,018	-	-	-

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Health System Programs

Description	Pkg: 407 Gender Affirming Care Priority: 00	Pkg: 408 PH - Health Care Facility Program Restoration Priority: 00	Pkg: 409 HPA - HCMO Program Restoration Priority: 00	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 412 Medicaid Match for Crisis Stabilization Cntrs Priority: 00	Pkg: 413 Medical Marijuana Program Modernization Priority: 00
3400 Other Funds Ltd	-	-	4,070	-	-	(2,500)
All Funds	1,113	-	5,088	-	-	(2,500)
4175 Office Expenses						
8000 General Fund	1,155	-	1,056	-	-	6,800
3400 Other Funds Ltd	-	-	4,224	-	-	(10,656)
All Funds	1,155	-	5,280	-	-	(3,856)
4200 Telecommunications						
8000 General Fund	1,510	-	1,381	-	-	2,700
3400 Other Funds Ltd	-	-	5,523	-	-	(16,254)
All Funds	1,510	-	6,904	-	-	(13,554)
4250 Data Processing						
8000 General Fund	2,577	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	-	-	-	-	-	1,300
3400 Other Funds Ltd	-	-	-	-	-	(1,050)
All Funds	-	-	-	-	-	250
4300 Professional Services						
8000 General Fund	-	-	100,000	-	-	-
3400 Other Funds Ltd	-	675,000	-	-	-	-
All Funds	-	675,000	100,000	-	-	-
4315 IT Professional Services						
8000 General Fund	-	-	35,000	2,436,382	-	-
6400 Federal Funds Ltd	-	-	-	21,927,826	-	-

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Health System Programs

Description	Pkg: 407 Gender Affirming Care Priority: 00	Pkg: 408 PH - Health Care Facility Program Restoration Priority: 00	Pkg: 409 HPA - HCMO Program Restoration Priority: 00	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 412 Medicaid Match for Crisis Stabilization Cntrs Priority: 00	Pkg: 413 Medical Marijuana Program Modernization Priority: 00
All Funds	-	-	35,000	24,364,208	-	-
4325 Attorney General						
8000 General Fund	-	-	1,200,000	-	-	7,300
3400 Other Funds Ltd	-	-	-	-	-	(43,311)
All Funds	-	-	1,200,000	-	-	(36,011)
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	-	-	900
3400 Other Funds Ltd	-	-	-	-	-	(7,200)
All Funds	-	-	-	-	-	(6,300)
4600 Intra-agency Charges						
8000 General Fund	-	-	6,775	-	-	-
3400 Other Funds Ltd	-	-	27,099	-	-	-
All Funds	-	-	33,874	-	-	-
4650 Other Services and Supplies						
8000 General Fund	76	-	-	-	-	37,200
3400 Other Funds Ltd	-	-	-	-	-	(14,490)
All Funds	76	-	-	-	-	22,710
4700 Expendable Prop 250 - 5000						
8000 General Fund	813	-	650	-	-	-
3400 Other Funds Ltd	-	-	2,602	-	-	-
All Funds	813	-	3,252	-	-	-
4715 IT Expendable Property						
8000 General Fund	5,816	-	-	-	-	-

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Description	Pkg: 407 Gender Affirming Care Priority: 00	Pkg: 408 PH - Health Care Facility Program Restoration Priority: 00	Pkg: 409 HPA - HCMO Program Restoration Priority: 00	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 412 Medicaid Match for Crisis Stabilization Cntrs Priority: 00	Pkg: 413 Medical Marijuana Program Modernization Priority: 00
SERVICES & SUPPLIES						
8000 General Fund	14,546	-	1,347,238	2,436,382	-	58,400
3400 Other Funds Ltd	-	675,000	48,952	-	-	(112,981)
6400 Federal Funds Ltd	-	-	-	21,927,826	-	-
TOTAL SERVICES & SUPPLIES	\$14,546	\$675,000	\$1,396,190	\$24,364,208	-	(\$54,581)
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	-	-	1,300,000	-
6400 Federal Funds Ltd	-	-	-	-	3,000,000	-
All Funds	-	-	-	-	4,300,000	-
6030 Dist to Non-Gov Units						
8000 General Fund	250,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	250,000	-	-	-	1,300,000	-
6400 Federal Funds Ltd	-	-	-	-	3,000,000	-
TOTAL SPECIAL PAYMENTS	\$250,000	-	-	-	\$4,300,000	-
EXPENDITURES						
8000 General Fund	560,609	-	1,932,126	2,436,382	1,300,000	452,698
3400 Other Funds Ltd	-	675,000	700,933	-	-	(4,678,750)
6400 Federal Funds Ltd	-	-	-	21,927,826	3,000,000	-
TOTAL EXPENDITURES	\$560,609	\$675,000	\$2,633,059	\$24,364,208	\$4,300,000	(\$4,226,052)
ENDING BALANCE						

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Description	Pkg: 407 Gender Affirming Care Priority: 00	Pkg: 408 PH - Health Care Facility Program Restoration Priority: 00	Pkg: 409 HPA - HCMO Program Restoration Priority: 00	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 412 Medicaid Match for Crisis Stabilization Cntrs Priority: 00	Pkg: 413 Medical Marijuana Program Modernization Priority: 00
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	-	4	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.88	-	4.00	-	-	(12.18)

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Description	Pkg: 414 OHA Data Management Platform	Pkg: 415 OHA Savings and Reductions	Pkg: 416 OSH Capital Improvement and Deferred Maint.	Pkg: 417 OSH Electronic Health Record Modernization	Pkg: 420 Prior Authorization Modernization	Pkg: 421 PH - Environmental Health Program Restoration
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	454,234	(20,355,289)	4,850,743	1,802,055	1,245,397	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	-	-	-	-	4,572,273
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	4,088,045	1,716,948	-	-	5,325,397	-
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REVENUE CATEGORIES

8000 General Fund	454,234	(20,355,289)	4,850,743	1,802,055	1,245,397	-
3400 Other Funds Ltd	-	-	-	-	-	4,572,273
6400 Federal Funds Ltd	4,088,045	1,716,948	-	-	5,325,397	-

TOTAL REVENUE CATEGORIES	\$4,542,279	(\$18,638,341)	\$4,850,743	\$1,802,055	\$6,570,794	\$4,572,273
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AVAILABLE REVENUES

8000 General Fund	454,234	(20,355,289)	4,850,743	1,802,055	1,245,397	-
3400 Other Funds Ltd	-	-	-	-	-	4,572,273
6400 Federal Funds Ltd	4,088,045	1,716,948	-	-	5,325,397	-

TOTAL AVAILABLE REVENUES	\$4,542,279	(\$18,638,341)	\$4,850,743	\$1,802,055	\$6,570,794	\$4,572,273
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EXPENDITURES

PERSONAL SERVICES

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Health System Programs

Description	Pkg: 414 OHA Data Management Platform Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 416 OSH Capital Improvement and Deferred Maint. Priority: 00	Pkg: 417 OSH Electronic Health Record Modernization Priority: 00	Pkg: 420 Prior Authorization Modernization Priority: 00	Pkg: 421 PH - Environmental Health Program Restoration Priority: 00
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	140,845	1,714,164	507,892	649,291	141,894	-
6400 Federal Funds Ltd	1,267,601	1,714,164	-	-	141,894	-
All Funds	1,408,446	3,428,328	507,892	649,291	283,788	-
3190 All Other Differential						
8000 General Fund	-	-	-	29,910	-	-
SALARIES & WAGES						
8000 General Fund	140,845	1,714,164	507,892	679,201	141,894	-
6400 Federal Funds Ltd	1,267,601	1,714,164	-	-	141,894	-
TOTAL SALARIES & WAGES	\$1,408,446	\$3,428,328	\$507,892	\$679,201	\$283,788	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	54	560	219	159	60	-
6400 Federal Funds Ltd	486	560	-	-	60	-
All Funds	540	1,120	219	159	120	-
3220 Public Employees Retire Cont						
8000 General Fund	34,818	423,742	125,551	167,898	35,077	-
6400 Federal Funds Ltd	313,350	423,742	-	-	35,077	-
All Funds	348,168	847,484	125,551	167,898	70,154	-
3230 Social Security Taxes						
8000 General Fund	10,775	129,658	38,855	51,959	10,855	-
6400 Federal Funds Ltd	96,972	129,658	-	-	10,855	-

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Health System Programs

Description	Pkg: 414 OHA Data Management Platform Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 416 OSH Capital Improvement and Deferred Maint. Priority: 00	Pkg: 417 OSH Electronic Health Record Modernization Priority: 00	Pkg: 420 Prior Authorization Modernization Priority: 00	Pkg: 421 PH - Environmental Health Program Restoration Priority: 00
All Funds	107,747	259,316	38,855	51,959	21,710	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	566	6,765	2,031	2,717	568	-
6400 Federal Funds Ltd	5,070	6,765	-	-	568	-
All Funds	5,636	13,530	2,031	2,717	1,136	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	27	266	105	75	28	-
6400 Federal Funds Ltd	225	266	-	-	28	-
All Funds	252	532	105	75	56	-
3270 Flexible Benefits						
8000 General Fund	29,808	309,120	121,440	88,320	33,120	-
6400 Federal Funds Ltd	268,272	309,120	-	-	33,120	-
All Funds	298,080	618,240	121,440	88,320	66,240	-
OTHER PAYROLL EXPENSES						
8000 General Fund	76,048	870,111	288,201	311,128	79,708	-
6400 Federal Funds Ltd	684,375	870,111	-	-	79,708	-
TOTAL OTHER PAYROLL EXPENSES	\$760,423	\$1,740,222	\$288,201	\$311,128	\$159,416	-
PERSONAL SERVICES						
8000 General Fund	216,893	2,584,275	796,093	990,329	221,602	-
6400 Federal Funds Ltd	1,951,976	2,584,275	-	-	221,602	-
TOTAL PERSONAL SERVICES	\$2,168,869	\$5,168,550	\$796,093	\$990,329	\$443,204	-
SERVICES & SUPPLIES						

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Health System Programs

Description	Pkg: 414 OHA Data Management Platform Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 416 OSH Capital Improvement and Deferred Maint. Priority: 00	Pkg: 417 OSH Electronic Health Record Modernization Priority: 00	Pkg: 420 Prior Authorization Modernization Priority: 00	Pkg: 421 PH - Environmental Health Program Restoration Priority: 00
4100 Instate Travel						
8000 General Fund	1,021	-	4,671	3,394	1,274	-
6400 Federal Funds Ltd	9,185	-	-	-	1,274	-
All Funds	10,206	-	4,671	3,394	2,548	-
4150 Employee Training						
8000 General Fund	882	-	3,498	2,542	954	-
6400 Federal Funds Ltd	7,935	-	-	-	954	-
All Funds	8,817	-	3,498	2,542	1,908	-
4175 Office Expenses						
8000 General Fund	941	(565,000)	3,630	2,638	990	-
6400 Federal Funds Ltd	8,473	-	-	-	990	-
All Funds	9,414	(565,000)	3,630	2,638	1,980	-
4200 Telecommunications						
8000 General Fund	1,106	-	4,746	3,450	1,295	-
6400 Federal Funds Ltd	9,955	-	-	-	1,295	-
All Funds	11,061	-	4,746	3,450	2,590	-
4300 Professional Services						
8000 General Fund	-	(2,893,279)	-	-	500,000	-
3400 Other Funds Ltd	-	-	-	-	-	4,572,273
6400 Federal Funds Ltd	-	(867,327)	-	-	500,000	-
All Funds	-	(3,760,606)	-	-	1,000,000	4,572,273
4315 IT Professional Services						
8000 General Fund	224,038	-	-	200,000	510,000	-

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Description	Pkg: 414 OHA Data Management Platform Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 416 OSH Capital Improvement and Deferred Maint. Priority: 00	Pkg: 417 OSH Electronic Health Record Modernization Priority: 00	Pkg: 420 Prior Authorization Modernization Priority: 00	Pkg: 421 PH - Environmental Health Program Restoration Priority: 00
6400 Federal Funds Ltd	2,016,343	-	-	-	4,590,000	-
All Funds	2,240,381	-	-	200,000	5,100,000	-
4475 Facilities Maintenance						
8000 General Fund	-	-	4,010,260	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	8,621	-	-	-	8,469	-
6400 Federal Funds Ltd	77,593	-	-	-	8,469	-
All Funds	86,214	-	-	-	16,938	-
4600 Intra-agency Charges						
8000 General Fund	-	-	25,406	25,406	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	732	-	2,439	2,439	813	-
6400 Federal Funds Ltd	6,585	-	-	-	813	-
All Funds	7,317	-	2,439	2,439	1,626	-
4715 IT Expendable Property						
8000 General Fund	-	(315,000)	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	237,341	(3,773,279)	4,054,650	239,869	1,023,795	-
3400 Other Funds Ltd	-	-	-	-	-	4,572,273
6400 Federal Funds Ltd	2,136,069	(867,327)	-	-	5,103,795	-
TOTAL SERVICES & SUPPLIES	\$2,373,410	(\$4,640,606)	\$4,054,650	\$239,869	\$6,127,590	\$4,572,273
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						

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Health System Programs

Description	Pkg: 414 OHA Data Management Platform Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 416 OSH Capital Improvement and Deferred Maint. Priority: 00	Pkg: 417 OSH Electronic Health Record Modernization Priority: 00	Pkg: 420 Prior Authorization Modernization Priority: 00	Pkg: 421 PH - Environmental Health Program Restoration Priority: 00
8000 General Fund	-	-	-	571,857	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	-	(6,574,500)	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	(12,591,785)	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	-	(19,166,285)	-	571,857	-	-
TOTAL SPECIAL PAYMENTS	-	(\$19,166,285)	-	\$571,857	-	-
EXPENDITURES						
8000 General Fund	454,234	(20,355,289)	4,850,743	1,802,055	1,245,397	-
3400 Other Funds Ltd	-	-	-	-	-	4,572,273
6400 Federal Funds Ltd	4,088,045	1,716,948	-	-	5,325,397	-
TOTAL EXPENDITURES	\$4,542,279	(\$18,638,341)	\$4,850,743	\$1,802,055	\$6,570,794	\$4,572,273
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	9	14	3	3	2	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	6.75	14.00	2.76	2.00	1.50	-

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Health System Programs

Description	Pkg: 422 Public Health – Data Program Restoration	Pkg: 423 State School Nurse Realignment	Pkg: 424 Benefits Management System Modernization	Pkg: 425 Forensic Behavioral Health Capacity	Pkg: 070 Revenue Shortfalls	
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(407,913)	-	5,882,815	-
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CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	-	-	11,129,067	-	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	6,212,468	-	-	-	(7,931,505)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	-	-	5,538,723	(295,348)
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	-	-	-	-	(794,179)
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REVENUE CATEGORIES

8000 General Fund	-	(407,913)	-	5,882,815	-
4400 Lottery Funds Ltd	-	-	-	-	(794,179)
3400 Other Funds Ltd	6,212,468	-	11,129,067	-	(7,931,505)
6400 Federal Funds Ltd	-	-	-	5,538,723	(295,348)

TOTAL REVENUE CATEGORIES

\$6,212,468	(\$407,913)	\$11,129,067	\$11,421,538	(\$9,021,032)
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AVAILABLE REVENUES

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Health System Programs

Description	Pkg: 422 Public Health – Data Program Restoration Priority: 00	Pkg: 423 State School Nurse Realignment Priority: 00	Pkg: 424 Benefits Management System Modernization Priority: 00	Pkg: 425 Forensic Behavioral Health Capacity Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
8000 General Fund	-	(407,913)	-	5,882,815	-	
4400 Lottery Funds Ltd	-	-	-	-	(794,179)	
3400 Other Funds Ltd	6,212,468	-	11,129,067	-	(7,931,505)	
6400 Federal Funds Ltd	-	-	-	5,538,723	(295,348)	
TOTAL AVAILABLE REVENUES	\$6,212,468	(\$407,913)	\$11,129,067	\$11,421,538	(\$9,021,032)	

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	(272,853)	-	1,725,752	-
3400 Other Funds Ltd	183,096	-	681,168	-	-
6400 Federal Funds Ltd	-	-	-	1,639,804	(194,660)
All Funds	183,096	(272,853)	681,168	3,365,556	(194,660)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	(69)	-	788	-
3400 Other Funds Ltd	60	-	316	-	-
6400 Federal Funds Ltd	-	-	-	752	(66)
All Funds	60	(69)	316	1,540	(66)

3220 Public Employees Retire Cont

8000 General Fund	-	(67,449)	-	426,605	-
3400 Other Funds Ltd	45,261	-	168,384	-	-
6400 Federal Funds Ltd	-	-	-	405,358	(48,120)

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Health System Programs

Description	Pkg: 422 Public Health – Data Program Restoration Priority: 00	Pkg: 423 State School Nurse Realignment Priority: 00	Pkg: 424 Benefits Management System Modernization Priority: 00	Pkg: 425 Forensic Behavioral Health Capacity Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
All Funds	45,261	(67,449)	168,384	831,963	(48,120)	
3230 Social Security Taxes						
8000 General Fund	-	(20,873)	-	132,024	-	
3400 Other Funds Ltd	14,007	-	52,111	-	-	
6400 Federal Funds Ltd	-	-	-	125,450	(14,892)	
All Funds	14,007	(20,873)	52,111	257,474	(14,892)	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	(1,091)	-	6,910	-	
3400 Other Funds Ltd	732	-	2,726	-	-	
6400 Federal Funds Ltd	-	-	-	6,565	(778)	
All Funds	732	(1,091)	2,726	13,475	(778)	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	(33)	-	374	-	
3400 Other Funds Ltd	28	-	152	-	-	
6400 Federal Funds Ltd	-	-	-	356	(32)	
All Funds	28	(33)	152	730	(32)	
3270 Flexible Benefits						
8000 General Fund	-	(38,640)	-	434,976	-	
3400 Other Funds Ltd	33,120	-	176,640	-	-	
6400 Federal Funds Ltd	-	-	-	415,104	(36,800)	
All Funds	33,120	(38,640)	176,640	850,080	(36,800)	
OTHER PAYROLL EXPENSES						
8000 General Fund	-	(128,155)	-	1,001,677	-	

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Health System Programs

Description	Pkg: 422 Public Health – Data Program Restoration Priority: 00	Pkg: 423 State School Nurse Realignment Priority: 00	Pkg: 424 Benefits Management System Modernization Priority: 00	Pkg: 425 Forensic Behavioral Health Capacity Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
3400 Other Funds Ltd	93,208	-	400,329	-	-	
6400 Federal Funds Ltd	-	-	-	953,585	(100,688)	
TOTAL OTHER PAYROLL EXPENSES	\$93,208	(\$128,155)	\$400,329	\$1,955,262	(\$100,688)	
PERSONAL SERVICES						
8000 General Fund	-	(401,008)	-	2,727,429	-	
3400 Other Funds Ltd	276,304	-	1,081,497	-	-	
6400 Federal Funds Ltd	-	-	-	2,593,389	(295,348)	
TOTAL PERSONAL SERVICES	\$276,304	(\$401,008)	\$1,081,497	\$5,320,818	(\$295,348)	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	(1,698)	-	15,970	-	
3400 Other Funds Ltd	1,274	-	6,792	-	-	
6400 Federal Funds Ltd	-	-	-	15,458	-	
All Funds	1,274	(1,698)	6,792	31,428	-	
4150 Employee Training						
8000 General Fund	-	(1,272)	-	12,668	-	
3400 Other Funds Ltd	954	-	5,088	-	-	
6400 Federal Funds Ltd	-	-	-	12,049	-	
All Funds	954	(1,272)	5,088	24,717	-	
4175 Office Expenses						
8000 General Fund	-	(1,320)	-	13,304	-	
3400 Other Funds Ltd	990	-	5,280	-	-	

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Health System Programs

Description	Pkg: 422 Public Health – Data Program Restoration Priority: 00	Pkg: 423 State School Nurse Realignment Priority: 00	Pkg: 424 Benefits Management System Modernization Priority: 00	Pkg: 425 Forensic Behavioral Health Capacity Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
6400 Federal Funds Ltd	-	-	-	12,610	-	
All Funds	990	(1,320)	5,280	25,914	-	
4200 Telecommunications						
8000 General Fund	-	(1,726)	-	16,646	-	
3400 Other Funds Ltd	1,295	-	6,904	-	-	
6400 Federal Funds Ltd	-	-	-	15,987	-	
All Funds	1,295	(1,726)	6,904	32,633	-	
4250 Data Processing						
3400 Other Funds Ltd	2,577	-	10,306	-	-	
4300 Professional Services						
8000 General Fund	-	-	-	2,645,200	-	
4400 Lottery Funds Ltd	-	-	-	-	(276,837)	
3400 Other Funds Ltd	5,922,369	-	-	-	(5,653,108)	
6400 Federal Funds Ltd	-	-	-	2,645,200	-	
All Funds	5,922,369	-	-	5,290,400	(5,929,945)	
4315 IT Professional Services						
8000 General Fund	-	-	-	150,000	-	
3400 Other Funds Ltd	-	-	9,986,380	-	-	
6400 Federal Funds Ltd	-	-	-	150,000	-	
All Funds	-	-	9,986,380	300,000	-	
4325 Attorney General						
8000 General Fund	-	-	-	200,000	-	
4500 Food and Kitchen Supplies						

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Health System Programs

Description	Pkg: 422 Public Health – Data Program Restoration Priority: 00	Pkg: 423 State School Nurse Realignment Priority: 00	Pkg: 424 Benefits Management System Modernization Priority: 00	Pkg: 425 Forensic Behavioral Health Capacity Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
8000 General Fund	-	-	-	93,224	-	
3400 Other Funds Ltd	-	-	-	-	(2,278,397)	
6400 Federal Funds Ltd	-	-	-	86,143	-	
All Funds	-	-	-	179,367	(2,278,397)	
4650 Other Services and Supplies						
8000 General Fund	-	(76)	-	-	-	
3400 Other Funds Ltd	76	-	304	-	-	
All Funds	76	(76)	304	-	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	(813)	-	8,374	-	
3400 Other Funds Ltd	813	-	3,252	-	-	
6400 Federal Funds Ltd	-	-	-	7,887	-	
All Funds	813	(813)	3,252	16,261	-	
4715 IT Expendable Property						
3400 Other Funds Ltd	5,816	-	23,264	-	-	
SERVICES & SUPPLIES						
8000 General Fund	-	(6,905)	-	3,155,386	-	
4400 Lottery Funds Ltd	-	-	-	-	(276,837)	
3400 Other Funds Ltd	5,936,164	-	10,047,570	-	(7,931,505)	
6400 Federal Funds Ltd	-	-	-	2,945,334	-	
TOTAL SERVICES & SUPPLIES	\$5,936,164	(\$6,905)	\$10,047,570	\$6,100,720	(\$8,208,342)	

SPECIAL PAYMENTS

6085 Other Special Payments

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Health System Programs

Description	Pkg: 422 Public Health – Data Program Restoration Priority: 00	Pkg: 423 State School Nurse Realignment Priority: 00	Pkg: 424 Benefits Management System Modernization Priority: 00	Pkg: 425 Forensic Behavioral Health Capacity Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
4400 Lottery Funds Ltd	-	-	-	-	(517,342)	
EXPENDITURES						
8000 General Fund	-	(407,913)	-	5,882,815	-	
4400 Lottery Funds Ltd	-	-	-	-	(794,179)	
3400 Other Funds Ltd	6,212,468	-	11,129,067	-	(7,931,505)	
6400 Federal Funds Ltd	-	-	-	5,538,723	(295,348)	
TOTAL EXPENDITURES	\$6,212,468	(\$407,913)	\$11,129,067	\$11,421,538	(\$9,021,032)	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
4400 Lottery Funds Ltd	-	-	-	-	-	
3400 Other Funds Ltd	-	-	-	-	-	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	-	-	-	-	-	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	-	4	20	-	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.75	(0.87)	4.00	19.25	(0.83)	

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Health Policy & Analytics

Description	Total Policy Packages	Pkg: 409 HPA - HCMO Program Restoration Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 424 Benefits Management System Modernization Priority: 00	Pkg: 425 Forensic Behavioral Health Capacity Priority: 00	
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(2,400,289)	1,932,126	(4,764,681)	-	432,266
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CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	11,129,067	-	-	11,129,067	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	700,933	700,933	-	-	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(579,153)	-	(867,327)	-	288,174
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REVENUE CATEGORIES

8000 General Fund	(2,400,289)	1,932,126	(4,764,681)	-	432,266
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3400 Other Funds Ltd	11,830,000	700,933	-	11,129,067	-
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6400 Federal Funds Ltd	(579,153)	-	(867,327)	-	288,174
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TOTAL REVENUE CATEGORIES

\$8,850,558	\$2,633,059	(\$5,632,008)	\$11,129,067	\$720,440
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AVAILABLE REVENUES

8000 General Fund	(2,400,289)	1,932,126	(4,764,681)	-	432,266
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3400 Other Funds Ltd	11,830,000	700,933	-	11,129,067	-
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6400 Federal Funds Ltd	(579,153)	-	(867,327)	-	288,174
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Health Policy & Analytics

Description	Total Policy Packages	Pkg: 409 HPA - HCMO Program Restoration Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 424 Benefits Management System Modernization Priority: 00	Pkg: 425 Forensic Behavioral Health Capacity Priority: 00	
TOTAL AVAILABLE REVENUES	\$8,850,558	\$2,633,059	(\$5,632,008)	\$11,129,067	\$720,440	

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	645,005	387,165	-	-	257,840
3400 Other Funds Ltd	1,092,195	411,027	-	681,168	-
6400 Federal Funds Ltd	171,892	-	-	-	171,892
All Funds	1,909,092	798,192	-	681,168	429,732

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	236	128	-	-	108
3400 Other Funds Ltd	504	188	-	316	-
6400 Federal Funds Ltd	72	-	-	-	72
All Funds	812	316	-	316	180

3220 Public Employees Retire Cont

8000 General Fund	159,446	95,708	-	-	63,738
3400 Other Funds Ltd	269,988	101,604	-	168,384	-
6400 Federal Funds Ltd	42,491	-	-	-	42,491
All Funds	471,925	197,312	-	168,384	106,229

3230 Social Security Taxes

8000 General Fund	49,342	29,618	-	-	19,724
3400 Other Funds Ltd	83,556	31,445	-	52,111	-

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Health Policy & Analytics

Description	Total Policy Packages	Pkg: 409 HPA - HCMO Program Restoration Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 424 Benefits Management System Modernization Priority: 00	Pkg: 425 Forensic Behavioral Health Capacity Priority: 00	
6400 Federal Funds Ltd	13,150	-	-	-	13,150	
All Funds	146,048	61,063	-	52,111	32,874	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	2,581	1,549	-	-	1,032	
3400 Other Funds Ltd	4,371	1,645	-	2,726	-	
6400 Federal Funds Ltd	687	-	-	-	687	
All Funds	7,639	3,194	-	2,726	1,719	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	115	64	-	-	51	
3400 Other Funds Ltd	240	88	-	152	-	
6400 Federal Funds Ltd	33	-	-	-	33	
All Funds	388	152	-	152	84	
3270 Flexible Benefits						
8000 General Fund	130,272	70,656	-	-	59,616	
3400 Other Funds Ltd	282,624	105,984	-	176,640	-	
6400 Federal Funds Ltd	39,744	-	-	-	39,744	
All Funds	452,640	176,640	-	176,640	99,360	
OTHER PAYROLL EXPENSES						
8000 General Fund	341,992	197,723	-	-	144,269	
3400 Other Funds Ltd	641,283	240,954	-	400,329	-	
6400 Federal Funds Ltd	96,177	-	-	-	96,177	
TOTAL OTHER PAYROLL EXPENSES	\$1,079,452	\$438,677	-	\$400,329	\$240,446	

PERSONAL SERVICES

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Health Policy & Analytics

Description	Total Policy Packages	Pkg: 409 HPA - HCMO Program Restoration Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 424 Benefits Management System Modernization Priority: 00	Pkg: 425 Forensic Behavioral Health Capacity Priority: 00	
8000 General Fund	986,997	584,888	-	-	402,109	
3400 Other Funds Ltd	1,733,478	651,981	-	1,081,497	-	
6400 Federal Funds Ltd	268,069	-	-	-	268,069	
TOTAL PERSONAL SERVICES	\$2,988,544	\$1,236,869	-	\$1,081,497	\$670,178	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,895	1,358	-	-	1,537	
3400 Other Funds Ltd	12,226	5,434	-	6,792	-	
6400 Federal Funds Ltd	1,025	-	-	-	1,025	
All Funds	16,146	6,792	-	6,792	2,562	
4150 Employee Training						
8000 General Fund	2,874	1,018	-	-	1,856	
3400 Other Funds Ltd	9,158	4,070	-	5,088	-	
6400 Federal Funds Ltd	1,237	-	-	-	1,237	
All Funds	13,269	5,088	-	5,088	3,093	
4175 Office Expenses						
8000 General Fund	3,140	1,056	-	-	2,084	
3400 Other Funds Ltd	9,504	4,224	-	5,280	-	
6400 Federal Funds Ltd	1,390	-	-	-	1,390	
All Funds	14,034	5,280	-	5,280	3,474	
4200 Telecommunications						
8000 General Fund	3,356	1,381	-	-	1,975	
3400 Other Funds Ltd	12,427	5,523	-	6,904	-	

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Description	Total Policy Packages	Pkg: 409 HPA - HCMO Program Restoration Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 424 Benefits Management System Modernization Priority: 00	Pkg: 425 Forensic Behavioral Health Capacity Priority: 00	
6400 Federal Funds Ltd	1,316	-	-	-	1,316	
All Funds	17,099	6,904	-	6,904	3,291	
4250 Data Processing						
3400 Other Funds Ltd	10,306	-	-	10,306	-	
4300 Professional Services						
8000 General Fund	(1,360,684)	100,000	(1,460,684)	-	-	
6400 Federal Funds Ltd	(867,327)	-	(867,327)	-	-	
All Funds	(2,228,011)	100,000	(2,328,011)	-	-	
4315 IT Professional Services						
8000 General Fund	35,000	35,000	-	-	-	
3400 Other Funds Ltd	9,986,380	-	-	9,986,380	-	
All Funds	10,021,380	35,000	-	9,986,380	-	
4325 Attorney General						
8000 General Fund	1,200,000	1,200,000	-	-	-	
4500 Food and Kitchen Supplies						
8000 General Fund	21,242	-	-	-	21,242	
6400 Federal Funds Ltd	14,161	-	-	-	14,161	
All Funds	35,403	-	-	-	35,403	
4600 Intra-agency Charges						
8000 General Fund	6,775	6,775	-	-	-	
3400 Other Funds Ltd	27,099	27,099	-	-	-	
All Funds	33,874	33,874	-	-	-	
4650 Other Services and Supplies						

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Health Policy & Analytics

Description	Total Policy Packages	Pkg: 409 HPA - HCMO Program Restoration Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 424 Benefits Management System Modernization Priority: 00	Pkg: 425 Forensic Behavioral Health Capacity Priority: 00	
3400 Other Funds Ltd	304	-	-	304	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,113	650	-	-	1,463	
3400 Other Funds Ltd	5,854	2,602	-	3,252	-	
6400 Federal Funds Ltd	976	-	-	-	976	
All Funds	8,943	3,252	-	3,252	2,439	
4715 IT Expendable Property						
3400 Other Funds Ltd	23,264	-	-	23,264	-	
SERVICES & SUPPLIES						
8000 General Fund	(83,289)	1,347,238	(1,460,684)	-	30,157	
3400 Other Funds Ltd	10,096,522	48,952	-	10,047,570	-	
6400 Federal Funds Ltd	(847,222)	-	(867,327)	-	20,105	
TOTAL SERVICES & SUPPLIES	\$9,166,011	\$1,396,190	(\$2,328,011)	\$10,047,570	\$50,262	
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	(3,303,997)	-	(3,303,997)	-	-	
EXPENDITURES						
8000 General Fund	(2,400,289)	1,932,126	(4,764,681)	-	432,266	
3400 Other Funds Ltd	11,830,000	700,933	-	11,129,067	-	
6400 Federal Funds Ltd	(579,153)	-	(867,327)	-	288,174	
TOTAL EXPENDITURES	\$8,850,558	\$2,633,059	(\$5,632,008)	\$11,129,067	\$720,440	
ENDING BALANCE						

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Description	Total Policy Packages	Pkg: 409 HPA - HCMO Program Restoration Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 424 Benefits Management System Modernization Priority: 00	Pkg: 425 Forensic Behavioral Health Capacity Priority: 00	
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	11	4	-	4	3	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	10.25	4.00	-	4.00	2.25	

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Public Health Programs

Description	Total Policy Packages	Pkg: 402 ALERT Immunization System Replacement Priority: 00	Pkg: 406 Enhancing Vaccine Access and Financing Priority: 00	Pkg: 407 Gender Affirming Care Priority: 00	Pkg: 408 PH - Health Care Facility Program Restoration Priority: 00	Pkg: 413 Medical Marijuana Program Modernization Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,805,117	7,000,000	774,223	560,609	-	452,698
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	(973,305)	-	177,209	-	675,000	(4,678,750)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(295,336)	-	12	-	-	-
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REVENUE CATEGORIES

8000 General Fund	1,805,117	7,000,000	774,223	560,609	-	452,698
3400 Other Funds Ltd	(973,305)	-	177,209	-	675,000	(4,678,750)
6400 Federal Funds Ltd	(295,336)	-	12	-	-	-

TOTAL REVENUE CATEGORIES	\$536,476	\$7,000,000	\$951,444	\$560,609	\$675,000	(\$4,226,052)
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AVAILABLE REVENUES

8000 General Fund	1,805,117	7,000,000	774,223	560,609	-	452,698
3400 Other Funds Ltd	(973,305)	-	177,209	-	675,000	(4,678,750)
6400 Federal Funds Ltd	(295,336)	-	12	-	-	-

TOTAL AVAILABLE REVENUES	\$536,476	\$7,000,000	\$951,444	\$560,609	\$675,000	(\$4,226,052)
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EXPENDITURES

PERSONAL SERVICES

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Public Health Programs

Description	Total Policy Packages	Pkg: 402 ALERT Immunization System Replacement Priority: 00	Pkg: 406 Enhancing Vaccine Access and Financing Priority: 00	Pkg: 407 Gender Affirming Care Priority: 00	Pkg: 408 PH - Health Care Facility Program Restoration Priority: 00	Pkg: 413 Medical Marijuana Program Modernization Priority: 00
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SALARIES & WAGES**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	1,014,030	640,104	197,682	193,809	-	255,288
3400 Other Funds Ltd	(2,688,756)	-	116,796	-	-	(2,988,648)
6400 Federal Funds Ltd	(194,652)	-	8	-	-	-
All Funds	(1,869,378)	640,104	314,486	193,809	-	(2,733,360)

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	424	237	86	70	-	100
3400 Other Funds Ltd	(967)	-	40	-	-	(1,067)
6400 Federal Funds Ltd	(66)	-	-	-	-	-
All Funds	(609)	237	126	70	-	(967)

3220 Public Employees Retire Cont

8000 General Fund	250,665	158,233	48,867	47,910	-	63,104
3400 Other Funds Ltd	(664,663)	-	28,872	-	-	(738,796)
6400 Federal Funds Ltd	(48,118)	-	2	-	-	-
All Funds	(462,116)	158,233	77,741	47,910	-	(675,692)

3230 Social Security Taxes

8000 General Fund	77,575	48,967	15,123	14,826	-	19,532
3400 Other Funds Ltd	(205,688)	-	8,935	-	-	(228,630)
6400 Federal Funds Ltd	(14,891)	-	1	-	-	-
All Funds	(143,004)	48,967	24,059	14,826	-	(209,098)

3241 Paid Family Medical Leave Insurance

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Public Health Programs

Description	Total Policy Packages	Pkg: 402 ALERT Immunization System Replacement Priority: 00	Pkg: 406 Enhancing Vaccine Access and Financing Priority: 00	Pkg: 407 Gender Affirming Care Priority: 00	Pkg: 408 PH - Health Care Facility Program Restoration Priority: 00	Pkg: 413 Medical Marijuana Program Modernization Priority: 00
8000 General Fund	4,058	2,561	790	775	-	1,023
3400 Other Funds Ltd	(10,756)	-	467	-	-	(11,955)
6400 Federal Funds Ltd	(778)	-	-	-	-	-
All Funds	(7,476)	2,561	1,257	775	-	(10,932)
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	206	114	41	33	-	51
3400 Other Funds Ltd	(466)	-	19	-	-	(513)
6400 Federal Funds Ltd	(32)	-	-	-	-	-
All Funds	(292)	114	60	33	-	(462)
3270 Flexible Benefits						
8000 General Fund	235,519	132,480	47,839	38,640	-	55,200
3400 Other Funds Ltd	(540,960)	-	22,080	-	-	(596,160)
6400 Federal Funds Ltd	(36,799)	-	1	-	-	-
All Funds	(342,240)	132,480	69,920	38,640	-	(540,960)
OTHER PAYROLL EXPENSES						
8000 General Fund	568,447	342,592	112,746	102,254	-	139,010
3400 Other Funds Ltd	(1,423,500)	-	60,413	-	-	(1,577,121)
6400 Federal Funds Ltd	(100,684)	-	4	-	-	-
TOTAL OTHER PAYROLL EXPENSES	(\$955,737)	\$342,592	\$173,163	\$102,254	-	(\$1,438,111)
PERSONAL SERVICES						
8000 General Fund	1,582,477	982,696	310,428	296,063	-	394,298
3400 Other Funds Ltd	(4,112,256)	-	177,209	-	-	(4,565,769)
6400 Federal Funds Ltd	(295,336)	-	12	-	-	-

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Public Health Programs

Description	Total Policy Packages	Pkg: 402 ALERT Immunization System Replacement Priority: 00	Pkg: 406 Enhancing Vaccine Access and Financing Priority: 00	Pkg: 407 Gender Affirming Care Priority: 00	Pkg: 408 PH - Health Care Facility Program Restoration Priority: 00	Pkg: 413 Medical Marijuana Program Modernization Priority: 00
TOTAL PERSONAL SERVICES	(\$2,825,115)	\$982,696	\$487,649	\$296,063	-	(\$4,171,471)
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	8,356	5,094	1,274	1,486	-	2,200
3400 Other Funds Ltd	(16,246)	-	-	-	-	(17,520)
All Funds	(7,890)	5,094	1,274	1,486	-	(15,320)
4150 Employee Training						
8000 General Fund	4,611	3,816	954	1,113	-	-
3400 Other Funds Ltd	(1,546)	-	-	-	-	(2,500)
All Funds	3,065	3,816	954	1,113	-	(2,500)
4175 Office Expenses						
8000 General Fund	11,585	3,960	990	1,155	-	6,800
3400 Other Funds Ltd	(9,666)	-	-	-	-	(10,656)
All Funds	1,919	3,960	990	1,155	-	(3,856)
4200 Telecommunications						
8000 General Fund	8,957	5,178	1,295	1,510	-	2,700
3400 Other Funds Ltd	(14,959)	-	-	-	-	(16,254)
All Funds	(6,002)	5,178	1,295	1,510	-	(13,554)
4250 Data Processing						
8000 General Fund	12,884	7,730	2,577	2,577	-	-
3400 Other Funds Ltd	2,577	-	-	-	-	-
All Funds	15,461	7,730	2,577	2,577	-	-
4275 Publicity and Publications						

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Public Health Programs

Description	Total Policy Packages	Pkg: 402 ALERT Immunization System Replacement Priority: 00	Pkg: 406 Enhancing Vaccine Access and Financing Priority: 00	Pkg: 407 Gender Affirming Care Priority: 00	Pkg: 408 PH - Health Care Facility Program Restoration Priority: 00	Pkg: 413 Medical Marijuana Program Modernization Priority: 00
8000 General Fund	1,300	-	-	-	-	1,300
3400 Other Funds Ltd	(1,050)	-	-	-	-	(1,050)
All Funds	250	-	-	-	-	250
4300 Professional Services						
8000 General Fund	6,096,960	5,646,960	450,000	-	-	-
3400 Other Funds Ltd	5,516,534	-	-	-	675,000	-
All Funds	11,613,494	5,646,960	450,000	-	675,000	-
4325 Attorney General						
8000 General Fund	331,751	324,451	-	-	-	7,300
3400 Other Funds Ltd	(43,311)	-	-	-	-	(43,311)
All Funds	288,440	324,451	-	-	-	(36,011)
4400 Dues and Subscriptions						
8000 General Fund	900	-	-	-	-	900
3400 Other Funds Ltd	(7,200)	-	-	-	-	(7,200)
All Funds	(6,300)	-	-	-	-	(6,300)
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	(2,278,397)	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	37,504	228	76	76	-	37,200
3400 Other Funds Ltd	(14,414)	-	-	-	-	(14,490)
All Funds	23,090	228	76	76	-	22,710
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,252	2,439	813	813	-	-

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Public Health Programs

Description	Total Policy Packages	Pkg: 402 ALERT Immunization System Replacement Priority: 00	Pkg: 406 Enhancing Vaccine Access and Financing Priority: 00	Pkg: 407 Gender Affirming Care Priority: 00	Pkg: 408 PH - Health Care Facility Program Restoration Priority: 00	Pkg: 413 Medical Marijuana Program Modernization Priority: 00
3400 Other Funds Ltd	813	-	-	-	-	-
All Funds	4,065	2,439	813	813	-	-
4715 IT Expendable Property						
8000 General Fund	29,080	17,448	5,816	5,816	-	-
3400 Other Funds Ltd	5,816	-	-	-	-	-
All Funds	34,896	17,448	5,816	5,816	-	-
SERVICES & SUPPLIES						
8000 General Fund	6,547,140	6,017,304	463,795	14,546	-	58,400
3400 Other Funds Ltd	3,138,951	-	-	-	675,000	(112,981)
TOTAL SERVICES & SUPPLIES	\$9,686,091	\$6,017,304	\$463,795	\$14,546	\$675,000	(\$54,581)
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
8000 General Fund	(6,324,500)	-	-	250,000	-	-
EXPENDITURES						
8000 General Fund	1,805,117	7,000,000	774,223	560,609	-	452,698
3400 Other Funds Ltd	(973,305)	-	177,209	-	675,000	(4,678,750)
6400 Federal Funds Ltd	(295,336)	-	12	-	-	-
TOTAL EXPENDITURES	\$536,476	\$7,000,000	\$951,444	\$560,609	\$675,000	(\$4,226,052)
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-

Description	Total Policy Packages	Pkg: 402 ALERT Immunization System Replacement Priority: 00	Pkg: 406 Enhancing Vaccine Access and Financing Priority: 00	Pkg: 407 Gender Affirming Care Priority: 00	Pkg: 408 PH - Health Care Facility Program Restoration Priority: 00	Pkg: 413 Medical Marijuana Program Modernization Priority: 00
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	6	3	1	1	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(7.67)	3.00	1.58	0.88	-	(12.18)

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Public Health Programs

Description	Pkg: 415 OHA Savings and Reductions	Pkg: 421 PH - Environmental Health Program Restoration	Pkg: 422 Public Health – Data Program Restoration	Pkg: 423 State School Nurse Realignment	Pkg: 070 Revenue Shortfalls	
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(6,574,500)	-	-	(407,913)	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	4,572,273	6,212,468	-	(7,931,505)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	-	-	-	(295,348)
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REVENUE CATEGORIES

8000 General Fund	(6,574,500)	-	-	(407,913)	-
3400 Other Funds Ltd	-	4,572,273	6,212,468	-	(7,931,505)
6400 Federal Funds Ltd	-	-	-	-	(295,348)

TOTAL REVENUE CATEGORIES

(6,574,500)	\$4,572,273	\$6,212,468	(\$407,913)	(\$8,226,853)
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AVAILABLE REVENUES

8000 General Fund	(6,574,500)	-	-	(407,913)	-
3400 Other Funds Ltd	-	4,572,273	6,212,468	-	(7,931,505)
6400 Federal Funds Ltd	-	-	-	-	(295,348)

TOTAL AVAILABLE REVENUES

(6,574,500)	\$4,572,273	\$6,212,468	(\$407,913)	(\$8,226,853)
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EXPENDITURES

PERSONAL SERVICES

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Public Health Programs

Description	Pkg: 415 OHA Savings and Reductions	Pkg: 421 PH - Environmental Health Program Restoration	Pkg: 422 Public Health – Data Program Restoration	Pkg: 423 State School Nurse Realignment	Pkg: 070 Revenue Shortfalls	
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	

SALARIES & WAGES**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	-	-	(272,853)	-
3400 Other Funds Ltd	-	-	183,096	-	-
6400 Federal Funds Ltd	-	-	-	-	(194,660)
All Funds	-	-	183,096	(272,853)	(194,660)

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	-	-	-	(69)	-
3400 Other Funds Ltd	-	-	60	-	-
6400 Federal Funds Ltd	-	-	-	-	(66)
All Funds	-	-	60	(69)	(66)

3220 Public Employees Retire Cont

8000 General Fund	-	-	-	(67,449)	-
3400 Other Funds Ltd	-	-	45,261	-	-
6400 Federal Funds Ltd	-	-	-	-	(48,120)
All Funds	-	-	45,261	(67,449)	(48,120)

3230 Social Security Taxes

8000 General Fund	-	-	-	(20,873)	-
3400 Other Funds Ltd	-	-	14,007	-	-
6400 Federal Funds Ltd	-	-	-	-	(14,892)
All Funds	-	-	14,007	(20,873)	(14,892)

3241 Paid Family Medical Leave Insurance

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Public Health Programs

Description	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 421 PH - Environmental Health Program Restoration Priority: 00	Pkg: 422 Public Health – Data Program Restoration Priority: 00	Pkg: 423 State School Nurse Realignment Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
8000 General Fund	-	-	-	(1,091)	-	
3400 Other Funds Ltd	-	-	732	-	-	
6400 Federal Funds Ltd	-	-	-	-	(778)	
All Funds	-	-	732	(1,091)	(778)	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	-	-	(33)	-	
3400 Other Funds Ltd	-	-	28	-	-	
6400 Federal Funds Ltd	-	-	-	-	(32)	
All Funds	-	-	28	(33)	(32)	
3270 Flexible Benefits						
8000 General Fund	-	-	-	(38,640)	-	
3400 Other Funds Ltd	-	-	33,120	-	-	
6400 Federal Funds Ltd	-	-	-	-	(36,800)	
All Funds	-	-	33,120	(38,640)	(36,800)	
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	(128,155)	-	
3400 Other Funds Ltd	-	-	93,208	-	-	
6400 Federal Funds Ltd	-	-	-	-	(100,688)	
TOTAL OTHER PAYROLL EXPENSES	-	-	\$93,208	(\$128,155)	(\$100,688)	
PERSONAL SERVICES						
8000 General Fund	-	-	-	(401,008)	-	
3400 Other Funds Ltd	-	-	276,304	-	-	
6400 Federal Funds Ltd	-	-	-	-	(295,348)	

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Public Health Programs

Description	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 421 PH - Environmental Health Program Restoration Priority: 00	Pkg: 422 Public Health – Data Program Restoration Priority: 00	Pkg: 423 State School Nurse Realignment Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
TOTAL PERSONAL SERVICES	-	-	\$276,304	(\$401,008)	(\$295,348)	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	(1,698)	-	
3400 Other Funds Ltd	-	-	1,274	-	-	
All Funds	-	-	1,274	(1,698)	-	
4150 Employee Training						
8000 General Fund	-	-	-	(1,272)	-	
3400 Other Funds Ltd	-	-	954	-	-	
All Funds	-	-	954	(1,272)	-	
4175 Office Expenses						
8000 General Fund	-	-	-	(1,320)	-	
3400 Other Funds Ltd	-	-	990	-	-	
All Funds	-	-	990	(1,320)	-	
4200 Telecommunications						
8000 General Fund	-	-	-	(1,726)	-	
3400 Other Funds Ltd	-	-	1,295	-	-	
All Funds	-	-	1,295	(1,726)	-	
4250 Data Processing						
3400 Other Funds Ltd	-	-	2,577	-	-	
4300 Professional Services						
3400 Other Funds Ltd	-	4,572,273	5,922,369	-	(5,653,108)	
4500 Food and Kitchen Supplies						

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Public Health Programs

Description	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 421 PH - Environmental Health Program Restoration Priority: 00	Pkg: 422 Public Health – Data Program Restoration Priority: 00	Pkg: 423 State School Nurse Realignment Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
3400 Other Funds Ltd	-	-	-	-	(2,278,397)	
4650 Other Services and Supplies						
8000 General Fund	-	-	-	(76)	-	
3400 Other Funds Ltd	-	-	76	-	-	
All Funds	-	-	76	(76)	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	(813)	-	
3400 Other Funds Ltd	-	-	813	-	-	
All Funds	-	-	813	(813)	-	
4715 IT Expendable Property						
3400 Other Funds Ltd	-	-	5,816	-	-	
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	(6,905)	-	
3400 Other Funds Ltd	-	4,572,273	5,936,164	-	(7,931,505)	
TOTAL SERVICES & SUPPLIES	-	\$4,572,273	\$5,936,164	(\$6,905)	(\$7,931,505)	
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
8000 General Fund	(6,574,500)	-	-	-	-	
EXPENDITURES						
8000 General Fund	(6,574,500)	-	-	(407,913)	-	
3400 Other Funds Ltd	-	4,572,273	6,212,468	-	(7,931,505)	
6400 Federal Funds Ltd	-	-	-	-	(295,348)	

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Public Health Programs

Description	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 421 PH - Environmental Health Program Restoration Priority: 00	Pkg: 422 Public Health – Data Program Restoration Priority: 00	Pkg: 423 State School Nurse Realignment Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
TOTAL EXPENDITURES	(\$6,574,500)	\$4,572,273	\$6,212,468	(\$407,913)	(\$8,226,853)	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	1	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	0.75	(0.87)	(0.83)	

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Oregon State Hospital

Description	Total Policy Packages	Pkg: 416 OSH Capital Improvement and Deferred Maint. Priority: 00	Pkg: 417 OSH Electronic Health Record Modernization Priority: 00			
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	6,652,798	4,850,743	1,802,055
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AVAILABLE REVENUES

8000 General Fund	6,652,798	4,850,743	1,802,055
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TOTAL AVAILABLE REVENUES	\$6,652,798	\$4,850,743	\$1,802,055
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,157,183	507,892	649,291
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3190 All Other Differential

8000 General Fund	29,910	-	29,910
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SALARIES & WAGES

8000 General Fund	1,187,093	507,892	679,201
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TOTAL SALARIES & WAGES	\$1,187,093	\$507,892	\$679,201
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	378	219	159
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3220 Public Employees Retire Cont

8000 General Fund	293,449	125,551	167,898
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Oregon State Hospital

Description	Total Policy Packages	Pkg: 416 OSH Capital Improvement and Deferred Maint. Priority: 00	Pkg: 417 OSH Electronic Health Record Modernization Priority: 00			
3230 Social Security Taxes						
8000 General Fund	90,814	38,855	51,959			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	4,748	2,031	2,717			
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	180	105	75			
3270 Flexible Benefits						
8000 General Fund	209,760	121,440	88,320			
OTHER PAYROLL EXPENSES						
8000 General Fund	599,329	288,201	311,128			
TOTAL OTHER PAYROLL EXPENSES	\$599,329	\$288,201	\$311,128			
PERSONAL SERVICES						
8000 General Fund	1,786,422	796,093	990,329			
TOTAL PERSONAL SERVICES	\$1,786,422	\$796,093	\$990,329			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	8,065	4,671	3,394			
4150 Employee Training						
8000 General Fund	6,040	3,498	2,542			
4175 Office Expenses						
8000 General Fund	6,268	3,630	2,638			
4200 Telecommunications						

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Oregon State Hospital

Description	Total Policy Packages	Pkg: 416 OSH Capital Improvement and Deferred Maint. Priority: 00	Pkg: 417 OSH Electronic Health Record Modernization Priority: 00			
8000 General Fund	8,196	4,746	3,450			
4315 IT Professional Services						
8000 General Fund	200,000	-	200,000			
4475 Facilities Maintenance						
8000 General Fund	4,010,260	4,010,260	-			
4600 Intra-agency Charges						
8000 General Fund	50,812	25,406	25,406			
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,878	2,439	2,439			
SERVICES & SUPPLIES						
8000 General Fund	4,294,519	4,054,650	239,869			
TOTAL SERVICES & SUPPLIES	\$4,294,519	\$4,054,650	\$239,869			
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	571,857	-	571,857			
EXPENDITURES						
8000 General Fund	6,652,798	4,850,743	1,802,055			
TOTAL EXPENDITURES	\$6,652,798	\$4,850,743	\$1,802,055			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	-	-	-			
AUTHORIZED POSITIONS						

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Oregon State Hospital

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Description	Total Policy Packages	Pkg: 416 OSH Capital Improvement and Deferred Maint. Priority: 00	Pkg: 417 OSH Electronic Health Record Modernization Priority: 00			
8150 Class/Unclass Positions	6	3	3			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	4.76	2.76	2.00			

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Medicaid

Description	Total Policy Packages	Pkg: 401 1115 SUD Waiver: Contingency Management Svcs Priority: 00	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 404 Coordinated Care Contract Procurement Priority: 00	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 412 Medicaid Match for Crisis Stabilization Cntrs Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	14,886,641	1,480,885	7,280,568	-	2,436,382	1,300,000
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	49,261,070	4,061,351	8,124,176	-	21,927,826	3,000,000
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REVENUE CATEGORIES

8000 General Fund	14,886,641	1,480,885	7,280,568	-	2,436,382	1,300,000
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6400 Federal Funds Ltd	49,261,070	4,061,351	8,124,176	-	21,927,826	3,000,000
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TOTAL REVENUE CATEGORIES	\$64,147,711	\$5,542,236	\$15,404,744	-	\$24,364,208	\$4,300,000
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AVAILABLE REVENUES

8000 General Fund	14,886,641	1,480,885	7,280,568	-	2,436,382	1,300,000
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6400 Federal Funds Ltd	49,261,070	4,061,351	8,124,176	-	21,927,826	3,000,000
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TOTAL AVAILABLE REVENUES	\$64,147,711	\$5,542,236	\$15,404,744	-	\$24,364,208	\$4,300,000
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	3,061,180	-	429,831	634,446	-	-
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6400 Federal Funds Ltd	4,187,936	-	429,831	634,446	-	-
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All Funds	7,249,116	-	859,662	1,268,892	-	-
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Medicaid

Description	Total Policy Packages	Pkg: 401 1115 SUD Waiver: Contingency Management Svcs Priority: 00	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 404 Coordinated Care Contract Procurement Priority: 00	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 412 Medicaid Match for Crisis Stabilization Cntrs Priority: 00
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,124	-	210	240	-	-
6400 Federal Funds Ltd	1,556	-	210	240	-	-
All Funds	2,680	-	420	480	-	-
3220 Public Employees Retire Cont						
8000 General Fund	756,731	-	106,256	156,838	-	-
6400 Federal Funds Ltd	1,035,263	-	106,256	156,838	-	-
All Funds	1,791,994	-	212,512	313,676	-	-
3230 Social Security Taxes						
8000 General Fund	232,710	-	32,885	48,537	-	-
6400 Federal Funds Ltd	318,907	-	32,885	48,537	-	-
All Funds	551,617	-	65,770	97,074	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	12,157	-	1,720	2,538	-	-
6400 Federal Funds Ltd	16,661	-	1,720	2,538	-	-
All Funds	28,818	-	3,440	5,076	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	531	-	98	112	-	-
6400 Federal Funds Ltd	729	-	98	112	-	-
All Funds	1,260	-	196	224	-	-
3270 Flexible Benefits						
8000 General Fund	620,448	-	115,920	132,480	-	-

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Medicaid

Description	Total Policy Packages	Pkg: 401 1115 SUD Waiver: Contingency Management Svcs Priority: 00	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 404 Coordinated Care Contract Procurement Priority: 00	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 412 Medicaid Match for Crisis Stabilization Cntrs Priority: 00
6400 Federal Funds Ltd	858,912	-	115,920	132,480	-	-
All Funds	1,479,360	-	231,840	264,960	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,623,701	-	257,089	340,745	-	-
6400 Federal Funds Ltd	2,232,028	-	257,089	340,745	-	-
TOTAL OTHER PAYROLL EXPENSES	\$3,855,729	-	\$514,178	\$681,490	-	-
PERSONAL SERVICES						
8000 General Fund	4,684,881	-	686,920	975,191	-	-
6400 Federal Funds Ltd	6,419,964	-	686,920	975,191	-	-
TOTAL PERSONAL SERVICES	\$11,104,845	-	\$1,373,840	\$1,950,382	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	6,754	-	4,459	-	-	-
6400 Federal Funds Ltd	14,918	-	4,459	-	-	-
All Funds	21,672	-	8,918	-	-	-
4150 Employee Training						
8000 General Fund	5,175	-	3,339	-	-	-
6400 Federal Funds Ltd	12,228	-	3,339	-	-	-
All Funds	17,403	-	6,678	-	-	-
4175 Office Expenses						
8000 General Fund	(559,604)	-	3,465	-	-	-
6400 Federal Funds Ltd	12,928	-	3,465	-	-	-

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Medicaid

Description	Total Policy Packages	Pkg: 401 1115 SUD Waiver: Contingency Management Svcs Priority: 00	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 404 Coordinated Care Contract Procurement Priority: 00	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 412 Medicaid Match for Crisis Stabilization Cntrs Priority: 00
All Funds	(546,676)	-	6,930	-	-	-
4200 Telecommunications						
8000 General Fund	6,934	-	4,533	-	-	-
6400 Federal Funds Ltd	15,783	-	4,533	-	-	-
All Funds	22,717	-	9,066	-	-	-
4300 Professional Services						
8000 General Fund	(340,291)	-	1,300,000	(975,191)	-	-
6400 Federal Funds Ltd	(475,191)	-	-	(975,191)	-	-
All Funds	(815,482)	-	1,300,000	(1,950,382)	-	-
4315 IT Professional Services						
8000 General Fund	3,394,788	-	74,368	-	2,436,382	-
6400 Federal Funds Ltd	28,907,274	-	223,105	-	21,927,826	-
All Funds	32,302,062	-	297,473	-	24,364,208	-
4500 Food and Kitchen Supplies						
8000 General Fund	46,730	-	29,640	-	-	-
6400 Federal Funds Ltd	115,702	-	29,640	-	-	-
All Funds	162,432	-	59,280	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,391	-	2,846	-	-	-
6400 Federal Funds Ltd	10,244	-	2,846	-	-	-
All Funds	14,635	-	5,692	-	-	-
4715 IT Expendable Property						
8000 General Fund	(315,000)	-	-	-	-	-

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Medicaid

Description	Total Policy Packages	Pkg: 401 1115 SUD Waiver: Contingency Management Svcs Priority: 00	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 404 Coordinated Care Contract Procurement Priority: 00	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 412 Medicaid Match for Crisis Stabilization Cntrs Priority: 00
SERVICES & SUPPLIES						
8000 General Fund	2,249,877	-	1,422,650	(975,191)	2,436,382	-
6400 Federal Funds Ltd	28,613,886	-	271,387	(975,191)	21,927,826	-
TOTAL SERVICES & SUPPLIES	\$30,863,763	-	\$1,694,037	(\$1,950,382)	\$24,364,208	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	1,300,000	-	-	-	-	1,300,000
6400 Federal Funds Ltd	3,000,000	-	-	-	-	3,000,000
All Funds	4,300,000	-	-	-	-	4,300,000
6035 Dist to Individuals						
8000 General Fund	6,651,883	1,480,885	5,170,998	-	-	-
6400 Federal Funds Ltd	11,227,220	4,061,351	7,165,869	-	-	-
All Funds	17,879,103	5,542,236	12,336,867	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	7,951,883	1,480,885	5,170,998	-	-	1,300,000
6400 Federal Funds Ltd	14,227,220	4,061,351	7,165,869	-	-	3,000,000
TOTAL SPECIAL PAYMENTS	\$22,179,103	\$5,542,236	\$12,336,867	-	-	\$4,300,000
EXPENDITURES						
8000 General Fund	14,886,641	1,480,885	7,280,568	-	2,436,382	1,300,000
6400 Federal Funds Ltd	49,261,070	4,061,351	8,124,176	-	21,927,826	3,000,000
TOTAL EXPENDITURES	\$64,147,711	\$5,542,236	\$15,404,744	-	\$24,364,208	\$4,300,000
ENDING BALANCE						

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Description	Total Policy Packages	Pkg: 401 1115 SUD Waiver: Contingency Management Svcs Priority: 00	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 404 Coordinated Care Contract Procurement Priority: 00	Pkg: 410 Health Systems Integration Platform Priority: 00	Pkg: 412 Medicaid Match for Crisis Stabilization Cntrs Priority: 00
8000 General Fund	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	40	-	7	8	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	33.50	-	5.25	6.00	-	-

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Medicaid

Description	Pkg: 414 OHA Data Management Platform	Pkg: 415 OHA Savings and Reductions	Pkg: 420 Prior Authorization Modernization	Pkg: 425 Forensic Behavioral Health Capacity		
	Priority: 00	Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	454,234	539,175	1,245,397	150,000
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	4,088,045	2,584,275	5,325,397	150,000
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REVENUE CATEGORIES

8000 General Fund	454,234	539,175	1,245,397	150,000
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6400 Federal Funds Ltd	4,088,045	2,584,275	5,325,397	150,000
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TOTAL REVENUE CATEGORIES	\$4,542,279	\$3,123,450	\$6,570,794	\$300,000
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AVAILABLE REVENUES

8000 General Fund	454,234	539,175	1,245,397	150,000
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6400 Federal Funds Ltd	4,088,045	2,584,275	5,325,397	150,000
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TOTAL AVAILABLE REVENUES	\$4,542,279	\$3,123,450	\$6,570,794	\$300,000
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	140,845	1,714,164	141,894	-
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6400 Federal Funds Ltd	1,267,601	1,714,164	141,894	-
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All Funds	1,408,446	3,428,328	283,788	-
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Medicaid

Description	Pkg: 414 OHA Data Management Platform	Pkg: 415 OHA Savings and Reductions	Pkg: 420 Prior Authorization Modernization	Pkg: 425 Forensic Behavioral Health Capacity		
	Priority: 00	Priority: 00	Priority: 00	Priority: 00		

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	54	560	60	-
6400 Federal Funds Ltd	486	560	60	-
All Funds	540	1,120	120	-

3220 Public Employees Retire Cont

8000 General Fund	34,818	423,742	35,077	-
6400 Federal Funds Ltd	313,350	423,742	35,077	-
All Funds	348,168	847,484	70,154	-

3230 Social Security Taxes

8000 General Fund	10,775	129,658	10,855	-
6400 Federal Funds Ltd	96,972	129,658	10,855	-
All Funds	107,747	259,316	21,710	-

3241 Paid Family Medical Leave Insurance

8000 General Fund	566	6,765	568	-
6400 Federal Funds Ltd	5,070	6,765	568	-
All Funds	5,636	13,530	1,136	-

3250 Workers Comp. Assess. (WCD)

8000 General Fund	27	266	28	-
6400 Federal Funds Ltd	225	266	28	-
All Funds	252	532	56	-

3270 Flexible Benefits

8000 General Fund	29,808	309,120	33,120	-
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Medicaid

Description	Pkg: 414 OHA Data Management Platform Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 420 Prior Authorization Modernization Priority: 00	Pkg: 425 Forensic Behavioral Health Capacity Priority: 00		
6400 Federal Funds Ltd	268,272	309,120	33,120	-		
All Funds	298,080	618,240	66,240	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	76,048	870,111	79,708	-		
6400 Federal Funds Ltd	684,375	870,111	79,708	-		
TOTAL OTHER PAYROLL EXPENSES	\$760,423	\$1,740,222	\$159,416	-		
PERSONAL SERVICES						
8000 General Fund	216,893	2,584,275	221,602	-		
6400 Federal Funds Ltd	1,951,976	2,584,275	221,602	-		
TOTAL PERSONAL SERVICES	\$2,168,869	\$5,168,550	\$443,204	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,021	-	1,274	-		
6400 Federal Funds Ltd	9,185	-	1,274	-		
All Funds	10,206	-	2,548	-		
4150 Employee Training						
8000 General Fund	882	-	954	-		
6400 Federal Funds Ltd	7,935	-	954	-		
All Funds	8,817	-	1,908	-		
4175 Office Expenses						
8000 General Fund	941	(565,000)	990	-		
6400 Federal Funds Ltd	8,473	-	990	-		

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2027-29 Biennium

Cross Reference Number: 44300-030-07-00-00000

Medicaid

Description	Pkg: 414 OHA Data Management Platform Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 420 Prior Authorization Modernization Priority: 00	Pkg: 425 Forensic Behavioral Health Capacity Priority: 00		
All Funds	9,414	(565,000)	1,980	-		
4200 Telecommunications						
8000 General Fund	1,106	-	1,295	-		
6400 Federal Funds Ltd	9,955	-	1,295	-		
All Funds	11,061	-	2,590	-		
4300 Professional Services						
8000 General Fund	-	(1,165,100)	500,000	-		
6400 Federal Funds Ltd	-	-	500,000	-		
All Funds	-	(1,165,100)	1,000,000	-		
4315 IT Professional Services						
8000 General Fund	224,038	-	510,000	150,000		
6400 Federal Funds Ltd	2,016,343	-	4,590,000	150,000		
All Funds	2,240,381	-	5,100,000	300,000		
4500 Food and Kitchen Supplies						
8000 General Fund	8,621	-	8,469	-		
6400 Federal Funds Ltd	77,593	-	8,469	-		
All Funds	86,214	-	16,938	-		
4700 Expendable Prop 250 - 5000						
8000 General Fund	732	-	813	-		
6400 Federal Funds Ltd	6,585	-	813	-		
All Funds	7,317	-	1,626	-		
4715 IT Expendable Property						
8000 General Fund	-	(315,000)	-	-		

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Medicaid

Description	Pkg: 414 OHA Data Management Platform Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 420 Prior Authorization Modernization Priority: 00	Pkg: 425 Forensic Behavioral Health Capacity Priority: 00		
SERVICES & SUPPLIES						
8000 General Fund	237,341	(2,045,100)	1,023,795	150,000		
6400 Federal Funds Ltd	2,136,069	-	5,103,795	150,000		
TOTAL SERVICES & SUPPLIES	\$2,373,410	(\$2,045,100)	\$6,127,590	\$300,000		
EXPENDITURES						
8000 General Fund	454,234	539,175	1,245,397	150,000		
6400 Federal Funds Ltd	4,088,045	2,584,275	5,325,397	150,000		
TOTAL EXPENDITURES	\$4,542,279	\$3,123,450	\$6,570,794	\$300,000		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	9	14	2	-		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	6.75	14.00	1.50	-		

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Cross Reference Number: 44300-030-08-00-00000

Behavioral Health

Description	Total Policy Packages	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 425 Forensic Behavioral Health Capacity Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(4,143,762)	110,972	(9,555,283)	5,300,549	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	5,211,521	110,972	-	5,100,549	-
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	(794,179)	-	-	-	(794,179)
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REVENUE CATEGORIES

8000 General Fund	(4,143,762)	110,972	(9,555,283)	5,300,549	-
4400 Lottery Funds Ltd	(794,179)	-	-	-	(794,179)
6400 Federal Funds Ltd	5,211,521	110,972	-	5,100,549	-

TOTAL REVENUE CATEGORIES	\$273,580	\$221,944	(\$9,555,283)	\$10,401,098	(\$794,179)
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AVAILABLE REVENUES

8000 General Fund	(4,143,762)	110,972	(9,555,283)	5,300,549	-
4400 Lottery Funds Ltd	(794,179)	-	-	-	(794,179)
6400 Federal Funds Ltd	5,211,521	110,972	-	5,100,549	-

TOTAL AVAILABLE REVENUES	\$273,580	\$221,944	(\$9,555,283)	\$10,401,098	(\$794,179)
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EXPENDITURES

PERSONAL SERVICES

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Cross Reference Number: 44300-030-08-00-00000

Behavioral Health

Description	Total Policy Packages	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 425 Forensic Behavioral Health Capacity Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,533,792	65,880	-	1,467,912	-	
6400 Federal Funds Ltd	1,533,792	65,880	-	1,467,912	-	
All Funds	3,067,584	131,760	-	2,935,824	-	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	710	30	-	680	-	
6400 Federal Funds Ltd	710	30	-	680	-	
All Funds	1,420	60	-	1,360	-	
3220 Public Employees Retire Cont						
8000 General Fund	379,153	16,286	-	362,867	-	
6400 Federal Funds Ltd	379,153	16,286	-	362,867	-	
All Funds	758,306	32,572	-	725,734	-	
3230 Social Security Taxes						
8000 General Fund	117,340	5,040	-	112,300	-	
6400 Federal Funds Ltd	117,340	5,040	-	112,300	-	
All Funds	234,680	10,080	-	224,600	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	6,142	264	-	5,878	-	
6400 Federal Funds Ltd	6,142	264	-	5,878	-	
All Funds	12,284	528	-	11,756	-	
3250 Workers Comp. Assess. (WCD)						

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Behavioral Health

Description	Total Policy Packages	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 425 Forensic Behavioral Health Capacity Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
8000 General Fund	337	14	-	323	-	
6400 Federal Funds Ltd	337	14	-	323	-	
All Funds	674	28	-	646	-	
3270 Flexible Benefits						
8000 General Fund	391,920	16,560	-	375,360	-	
6400 Federal Funds Ltd	391,920	16,560	-	375,360	-	
All Funds	783,840	33,120	-	750,720	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	895,602	38,194	-	857,408	-	
6400 Federal Funds Ltd	895,602	38,194	-	857,408	-	
TOTAL OTHER PAYROLL EXPENSES	\$1,791,204	\$76,388	-	\$1,714,816	-	
PERSONAL SERVICES						
8000 General Fund	2,429,394	104,074	-	2,325,320	-	
6400 Federal Funds Ltd	2,429,394	104,074	-	2,325,320	-	
TOTAL PERSONAL SERVICES	\$4,858,788	\$208,148	-	\$4,650,640	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	15,070	637	-	14,433	-	
6400 Federal Funds Ltd	15,070	637	-	14,433	-	
All Funds	30,140	1,274	-	28,866	-	
4150 Employee Training						
8000 General Fund	11,289	477	-	10,812	-	

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Behavioral Health

Description	Total Policy Packages	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 425 Forensic Behavioral Health Capacity Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
6400 Federal Funds Ltd	11,289	477	-	10,812	-	
All Funds	22,578	954	-	21,624	-	
4175 Office Expenses						
8000 General Fund	11,715	495	-	11,220	-	
6400 Federal Funds Ltd	11,715	495	-	11,220	-	
All Funds	23,430	990	-	22,440	-	
4200 Telecommunications						
8000 General Fund	15,319	648	-	14,671	-	
6400 Federal Funds Ltd	15,319	648	-	14,671	-	
All Funds	30,638	1,296	-	29,342	-	
4300 Professional Services						
8000 General Fund	2,377,705	-	(267,495)	2,645,200	-	
4400 Lottery Funds Ltd	(276,837)	-	-	-	(276,837)	
6400 Federal Funds Ltd	2,645,200	-	-	2,645,200	-	
All Funds	4,746,068	-	(267,495)	5,290,400	(276,837)	
4325 Attorney General						
8000 General Fund	200,000	-	-	200,000	-	
4500 Food and Kitchen Supplies						
8000 General Fund	76,216	4,234	-	71,982	-	
6400 Federal Funds Ltd	76,216	4,234	-	71,982	-	
All Funds	152,432	8,468	-	143,964	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,318	407	-	6,911	-	

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Behavioral Health

Description	Total Policy Packages	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 425 Forensic Behavioral Health Capacity Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
6400 Federal Funds Ltd	7,318	407	-	6,911	-	
All Funds	14,636	814	-	13,822	-	
SERVICES & SUPPLIES						
8000 General Fund	2,714,632	6,898	(267,495)	2,975,229	-	
4400 Lottery Funds Ltd	(276,837)	-	-	-	(276,837)	
6400 Federal Funds Ltd	2,782,127	6,898	-	2,775,229	-	
TOTAL SERVICES & SUPPLIES	\$5,219,922	\$13,796	(\$267,495)	\$5,750,458	(\$276,837)	
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	(9,287,788)	-	(9,287,788)	-	-	
4400 Lottery Funds Ltd	(517,342)	-	-	-	(517,342)	
All Funds	(9,805,130)	-	(9,287,788)	-	(517,342)	
EXPENDITURES						
8000 General Fund	(4,143,762)	110,972	(9,555,283)	5,300,549	-	
4400 Lottery Funds Ltd	(794,179)	-	-	-	(794,179)	
6400 Federal Funds Ltd	5,211,521	110,972	-	5,100,549	-	
TOTAL EXPENDITURES	\$273,580	\$221,944	(\$9,555,283)	\$10,401,098	(\$794,179)	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
4400 Lottery Funds Ltd	-	-	-	-	-	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	-	-	-	-	-	

BDV004B
2027-29 Biennium
Behavioral Health

Version: V - 01 - Agency Request Budget
Cross Reference Number: 44300-030-08-00-00000

Description	Total Policy Packages	Pkg: 403 Behavior Rehabilitation Services Priority: 00	Pkg: 415 OHA Savings and Reductions Priority: 00	Pkg: 425 Forensic Behavioral Health Capacity Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00	
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AUTHORIZED POSITIONS

8150 Class/Unclass Positions	18	1	-	17	-
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	17.75	0.75	-	17.00	-
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2027-29 Biennium

Cross Reference Number: 44300-089-00-00-00000

Capital Construction

Description	Total Policy Packages	Pkg: 416 OSH Capital Improvement and Deferred Maint. Priority: 00	Pkg: 419 OSH Safety and Security Priority: 00			
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REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	29,119,654	13,329,825	15,789,829
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AVAILABLE REVENUES

3020 Other Funds Cap Construct	29,119,654	13,329,825	15,789,829
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TOTAL AVAILABLE REVENUES	\$29,119,654	\$13,329,825	\$15,789,829
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EXPENDITURES

CAPITAL OUTLAY

5250 Household and Institutional Equip.

3020 Other Funds Cap Construct	13,995,265	8,979,670	5,015,595
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5650 Land Improvements

3020 Other Funds Cap Construct	4,556,105	-	4,556,105
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5700 Building Structures

3020 Other Funds Cap Construct	5,049,010	1,131,530	3,917,480
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5900 Other Capital Outlay

3020 Other Funds Cap Construct	5,519,274	3,218,625	2,300,649
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CAPITAL OUTLAY

3020 Other Funds Cap Construct	29,119,654	13,329,825	15,789,829
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TOTAL CAPITAL OUTLAY	\$29,119,654	\$13,329,825	\$15,789,829
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ENDING BALANCE

3020 Other Funds Cap Construct	-	-	-
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BDV004B
2027-29 Biennium
Capital Construction

Version: V - 01 - Agency Request Budget
Cross Reference Number: 44300-089-00-00-00000

Description	Total Policy Packages	Pkg: 416 OSH Capital Improvement and Deferred Maint. Priority: 00	Pkg: 419 OSH Safety and Security Priority: 00			
TOTAL ENDING BALANCE		-	-	-		

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Oregon Health Authority
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	5,997	5,962.94	41,878,802,580	6,298,550,852	38,154,546	12,018,663,521	23,365,295,252	40,000,000	118,138,409
2025-27 Emergency Boards	62	38.54	(432,516,098)	64,566,535	(133,066)	(159,959,575)	(336,989,992)	-	-
2025-27 Leg Approved Budget	6,059	6,001.48	41,446,286,482	6,363,117,387	38,021,480	11,858,703,946	23,028,305,260	40,000,000	118,138,409
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(56)	(11.21)	167,326,282	102,238,330	85,298	29,287,778	35,714,876	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			961,841	1,766,126	1,715	(806,000)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(2,675,000)	-	-	(2,675,000)	-	-	-
Subtotal 2027-29 Base Budget	6,003	5,990.27	41,611,899,605	6,467,121,843	38,108,493	11,884,510,724	23,064,020,136	40,000,000	118,138,409
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(12,894,031)	(9,778,938)	(7,460)	(1,962,525)	(1,145,108)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	11,677,063	9,471,290	508	547,347	1,657,918	-	-
Subtotal	-	-	(1,216,968)	(307,648)	(6,952)	(1,415,178)	512,810	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	36	36.00	1,296,488,284	350,602,935	213,176	518,581,080	427,091,093	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,777,119,021)	(315,456,863)	-	(392,687,883)	(1,068,974,275)	-	-
Subtotal	36	36.00	(480,630,737)	35,146,072	213,176	125,893,197	(641,883,182)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,128,688,995	593,020,626	1,500,516	963,399,875	2,570,767,978	-	-
State Gov't & Services Charges Increase/(Decrease)			33,437,874	28,306,784	-	1,577,559	3,553,531	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Oregon Health Authority
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	4,162,126,869	621,327,410	1,500,516	964,977,434	2,574,321,509	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(2,745,505,531)	(126,472,778)	-	(239,655,394)	(2,379,377,359)	-	-
045 - Statutorily Eligible Caseloads	-	-	(248,056,160)	(248,056,160)	-	-	-	-	-
Subtotal	-	-	(2,993,561,691)	(374,528,938)	-	(239,655,394)	(2,379,377,359)	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	623,735,032	-	(692,523,438)	68,788,406	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	3	3.00	2,318,601	-	-	-	2,318,601	-	-
Subtotal: 2027-29 Current Service Level	6,042	6,029.27	42,300,935,679	7,372,493,771	39,815,233	12,041,787,345	22,688,700,921	40,000,000	118,138,409

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Oregon Health Authority
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	6,042	6,029.27	42,300,935,679	7,372,493,771	39,815,233	12,041,787,345	22,688,700,921	40,000,000	118,138,409
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	(0.83)	(9,021,032)	-	(794,179)	(7,931,505)	(295,348)	-	-
Modified 2027-29 Current Service Level	6,042	6,028.44	42,291,914,647	7,372,493,771	39,021,054	12,033,855,840	22,688,405,573	40,000,000	118,138,409
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	5,542,236	1,480,885	-	-	4,061,351	-	-
402 - ALERT Immunization System Replacement	3	3.00	7,000,000	7,000,000	-	-	-	-	-
403 - Behavior Rehabilitation Services	8	6.00	15,626,688	7,391,540	-	-	8,235,148	-	-
404 - Coordinated Care Contract Procurement	8	6.00	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	6	4.50	1,386,653	1,024,363	-	117,604	244,686	-	-
406 - Enhancing Vaccine Access and Financing	1	1.58	951,444	774,223	-	177,209	12	-	-
407 - Gender Affirming Care	1	0.88	560,609	560,609	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	675,000	-	-	675,000	-	-	-
409 - HPA - HCMO Program Restoration	4	4.00	2,633,059	1,932,126	-	700,933	-	-	-
410 - Health Systems Integration Platform	12	9.00	27,789,728	2,436,382	-	3,425,520	21,927,826	-	-
411 - Human Resources Workforce Capacity	19	19.00	6,032,805	4,443,167	9,039	517,015	1,063,584	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	4,300,000	1,300,000	-	-	3,000,000	-	-
413 - Medical Marijuana Program Modernization	-	(12.18)	(4,226,052)	452,698	-	(4,678,750)	-	-	-
414 - OHA Data Management Platform	10	7.50	4,791,129	454,234	-	248,850	4,088,045	-	-
415 - OHA Savings and Reductions	-	-	(28,559,447)	(26,675,017)	-	(679,898)	(1,204,532)	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Oregon Health Authority
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	3	2.76	20,828,792	7,333,792	-	13,495,000	-	-	-
417 - OSH Electronic Health Record Modernization	5	3.38	2,397,514	1,802,055	-	595,459	-	-	-
418 - OSH Human Resources Workforce Capacity	15	9.32	3,178,699	2,345,883	-	272,414	560,402	-	-
419 - OSH Safety and Security	-	-	19,168,106	3,068,775	-	16,099,331	-	-	-
420 - Prior Authorization Modernization	2	1.50	6,570,794	1,245,397	-	-	5,325,397	-	-
421 - PH - Environmental Health Program Restoration	-	-	4,572,273	-	-	4,572,273	-	-	-
422 - Public Health – Data Program Restoration	1	0.75	6,212,468	-	-	6,212,468	-	-	-
423 - State School Nurse Realignment	-	(0.87)	(416,384)	(416,384)	-	-	-	-	-
424 - Benefits Management System Modernization	4	4.00	11,129,067	-	-	11,129,067	-	-	-
425 - Forensic Behavioral Health Capacity	20	19.25	11,421,538	5,882,815	-	-	5,538,723	-	-
426 - Tribal Traditional Health Workers	-	-	200,000	111,080	-	-	88,920	-	-
Subtotal Policy Packages	122	89.37	129,766,719	23,948,623	9,039	52,879,495	52,929,562	-	-
Total 2027-29 Agency Request Budget	6,164	6,117.81	42,421,681,366	7,396,442,394	39,030,093	12,086,735,335	22,741,335,135	40,000,000	118,138,409
Percentage Change From 2025-27 Leg Approved Budget	1.73%	1.94%	2.35%	16.24%	2.65%	1.92%	-1.25%	-	-
Percentage Change From 2027-29 Current Service Level	2.02%	1.47%	0.29%	0.32%	-1.97%	0.37%	0.23%	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
OHA Central & Shared Services
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	959	958.34	874,225,870	411,628,485	13,707,827	337,030,772	111,858,786	-	-
2025-27 Emergency Boards	7	5.38	18,676,605	1,292,005	(20,600)	9,602,988	7,802,212	-	-
2025-27 Leg Approved Budget	966	963.72	892,902,475	412,920,490	13,687,227	346,633,760	119,660,998	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	2.28	29,375,897	8,373,117	-	18,124,611	2,878,169	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			961,841	1,766,126	1,715	(806,000)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	966	966.00	923,240,213	423,059,733	13,688,942	363,952,371	122,539,167	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,830,390)	(460,156)	-	(1,198,540)	(171,694)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,450,802	1,101,143	269	225,446	123,944	-	-
Subtotal	-	-	(379,588)	640,987	269	(973,094)	(47,750)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	6	6.00	30,279,588	22,820,496	12,012	5,836,147	1,610,933	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(129,750)	(38,199)	-	(85,343)	(6,208)	-	-
Subtotal	6	6.00	30,149,838	22,782,297	12,012	5,750,804	1,604,725	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	40,810,654	28,947,409	54,658	6,749,114	5,059,473	-	-
State Gov't & Services Charges Increase/(Decrease)			33,437,874	28,306,784	-	1,577,559	3,553,531	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
OHA Central & Shared Services
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	74,248,528	57,254,193	54,658	8,326,673	8,613,004	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	165,049	68,495	-	17,734	78,820	-	-
Subtotal: 2027-29 Current Service Level	972	972.00	1,027,424,040	503,805,705	13,755,881	377,074,488	132,787,966	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
OHA Central & Shared Services
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	972	972.00	1,027,424,040	503,805,705	13,755,881	377,074,488	132,787,966	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	972	972.00	1,027,424,040	503,805,705	13,755,881	377,074,488	132,787,966	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	-	-	-	-	-	-	-
402 - ALERT Immunization System Replacement	-	-	-	-	-	-	-	-	-
403 - Behavior Rehabilitation Services	-	-	-	-	-	-	-	-	-
404 - Coordinated Care Contract Procurement	-	-	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	6	4.50	1,386,653	1,024,363	-	117,604	244,686	-	-
406 - Enhancing Vaccine Access and Financing	-	-	-	-	-	-	-	-	-
407 - Gender Affirming Care	-	-	-	-	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	-	-	-	-	-	-	-
409 - HPA - HCMO Program Restoration	-	-	-	-	-	-	-	-	-
410 - Health Systems Integration Platform	12	9.00	3,425,520	-	-	3,425,520	-	-	-
411 - Human Resources Workforce Capacity	19	19.00	6,032,805	4,443,167	9,039	517,015	1,063,584	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	-	-	-	-	-	-	-
413 - Medical Marijuana Program Modernization	-	-	-	-	-	-	-	-	-
414 - OHA Data Management Platform	1	0.75	248,850	-	-	248,850	-	-	-
415 - OHA Savings and Reductions	(14)	(14.00)	(9,921,106)	(6,319,728)	-	(679,898)	(2,921,480)	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
OHA Central & Shared Services
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	-	-	2,648,224	2,483,049	-	165,175	-	-	-
417 - OSH Electronic Health Record Modernization	2	1.38	595,459	-	-	595,459	-	-	-
418 - OSH Human Resources Workforce Capacity	15	9.32	3,178,699	2,345,883	-	272,414	560,402	-	-
419 - OSH Safety and Security	-	-	3,378,277	3,068,775	-	309,502	-	-	-
420 - Prior Authorization Modernization	-	-	-	-	-	-	-	-	-
421 - PH - Environmental Health Program Restoration	-	-	-	-	-	-	-	-	-
422 - Public Health – Data Program Restoration	-	-	-	-	-	-	-	-	-
423 - State School Nurse Realignment	-	-	(8,471)	(8,471)	-	-	-	-	-
424 - Benefits Management System Modernization	-	-	-	-	-	-	-	-	-
425 - Forensic Behavioral Health Capacity	-	-	-	-	-	-	-	-	-
426 - Tribal Traditional Health Workers	-	-	200,000	111,080	-	-	88,920	-	-
Subtotal Policy Packages	41	29.95	11,164,910	7,148,118	9,039	4,971,641	(963,888)	-	-
Total 2027-29 Agency Request Budget	1,013	1,001.95	1,038,588,950	510,953,823	13,764,920	382,046,129	131,824,078	-	-
Percentage Change From 2025-27 Leg Approved Budget	4.87%	3.97%	16.32%	23.74%	0.57%	10.22%	10.16%	-	-
Percentage Change From 2027-29 Current Service Level	4.22%	3.08%	1.09%	1.42%	0.07%	1.32%	-0.73%	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
OHA Central Services
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-010-40-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	297	296.50	151,633,251	106,995,720	250,004	6,785,869	37,601,658	-	-
2025-27 Emergency Boards	-	-	2,354,148	882,245	(11,451)	1,097,852	385,502	-	-
2025-27 Leg Approved Budget	297	296.50	153,987,399	107,877,965	238,553	7,883,721	37,987,160	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	1.50	11,054,630	8,373,117	-	(196,656)	2,878,169	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	298	298.00	165,042,029	116,251,082	238,553	7,687,065	40,865,329	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(670,954)	(460,156)	-	(39,104)	(171,694)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	208,323	90,242	-	21,021	97,060	-	-
Subtotal	-	-	(462,631)	(369,914)	-	(18,083)	(74,634)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	11,834,150	11,820,384	12,012	356	1,398	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(47,750)	(38,199)	-	(3,343)	(6,208)	-	-
Subtotal	-	-	11,786,400	11,782,185	12,012	(2,987)	(4,810)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,569,775	3,276,911	11,688	104,279	1,176,897	-	-
Subtotal	-	-	4,569,775	3,276,911	11,688	104,279	1,176,897	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
OHA Central Services
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	298	298.00	180,935,573	130,940,264	262,253	7,770,274	41,962,782	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
OHA Central Services
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-010-40-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	298	298.00	180,935,573	130,940,264	262,253	7,770,274	41,962,782	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	298	298.00	180,935,573	130,940,264	262,253	7,770,274	41,962,782	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	-	-	-	-	-	-	-
402 - ALERT Immunization System Replacement	-	-	-	-	-	-	-	-	-
403 - Behavior Rehabilitation Services	-	-	-	-	-	-	-	-	-
404 - Coordinated Care Contract Procurement	-	-	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	6	4.50	1,386,653	1,024,363	-	117,604	244,686	-	-
406 - Enhancing Vaccine Access and Financing	-	-	-	-	-	-	-	-	-
407 - Gender Affirming Care	-	-	-	-	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	-	-	-	-	-	-	-
409 - HPA - HCMO Program Restoration	-	-	-	-	-	-	-	-	-
410 - Health Systems Integration Platform	-	-	-	-	-	-	-	-	-
411 - Human Resources Workforce Capacity	19	19.00	6,032,805	4,443,167	9,039	517,015	1,063,584	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	-	-	-	-	-	-	-
413 - Medical Marijuana Program Modernization	-	-	-	-	-	-	-	-	-
414 - OHA Data Management Platform	-	-	-	-	-	-	-	-	-
415 - OHA Savings and Reductions	(14)	(14.00)	(7,438,444)	(5,081,066)	-	(287,898)	(2,069,480)	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
OHA Central Services
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-010-40-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	-	-	-	-	-	-	-	-	-
417 - OSH Electronic Health Record Modernization	-	-	-	-	-	-	-	-	-
418 - OSH Human Resources Workforce Capacity	15	9.32	3,178,699	2,345,883	-	272,414	560,402	-	-
419 - OSH Safety and Security	-	-	-	-	-	-	-	-	-
420 - Prior Authorization Modernization	-	-	-	-	-	-	-	-	-
421 - PH - Environmental Health Program Restoration	-	-	-	-	-	-	-	-	-
422 - Public Health – Data Program Restoration	-	-	-	-	-	-	-	-	-
423 - State School Nurse Realignment	-	-	-	-	-	-	-	-	-
424 - Benefits Management System Modernization	-	-	-	-	-	-	-	-	-
425 - Forensic Behavioral Health Capacity	-	-	-	-	-	-	-	-	-
426 - Tribal Traditional Health Workers	-	-	200,000	111,080	-	-	88,920	-	-
Subtotal Policy Packages	26	18.82	3,359,713	2,843,427	9,039	619,135	(111,888)	-	-
Total 2027-29 Agency Request Budget	324	316.82	184,295,286	133,783,691	271,292	8,389,409	41,850,894	-	-

Percentage Change From 2025-27 Leg Approved Budget	9.09%	6.85%	19.68%	24.01%	13.72%	6.41%	10.17%	-	-
Percentage Change From 2027-29 Current Service Level	8.72%	6.32%	1.86%	2.17%	3.45%	7.97%	-0.27%	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
OHA Shared Services
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	662	661.84	295,767,412	-	-	295,767,412	-	-	-
2025-27 Emergency Boards	7	5.38	8,436,190	-	-	8,436,190	-	-	-
2025-27 Leg Approved Budget	669	667.22	304,203,602	-	-	304,203,602	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	0.78	18,321,267	-	-	18,321,267	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	668	668.00	322,524,869	-	-	322,524,869	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,159,436)	-	-	(1,159,436)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	159,350	-	-	159,350	-	-	-
Subtotal	-	-	(1,000,086)	-	-	(1,000,086)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	6	6.00	5,195,894	-	-	5,195,894	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	6	6.00	5,195,894	-	-	5,195,894	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,953,271	-	-	3,953,271	-	-	-
Subtotal	-	-	3,953,271	-	-	3,953,271	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
OHA Shared Services
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	674	674.00	330,673,948	-	-	330,673,948	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
OHA Shared Services
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	674	674.00	330,673,948	-	-	330,673,948	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	674	674.00	330,673,948	-	-	330,673,948	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	-	-	-	-	-	-	-
402 - ALERT Immunization System Replacement	-	-	-	-	-	-	-	-	-
403 - Behavior Rehabilitation Services	-	-	-	-	-	-	-	-	-
404 - Coordinated Care Contract Procurement	-	-	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	-	-	-	-	-	-	-	-	-
406 - Enhancing Vaccine Access and Financing	-	-	-	-	-	-	-	-	-
407 - Gender Affirming Care	-	-	-	-	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	-	-	-	-	-	-	-
409 - HPA - HCMO Program Restoration	-	-	-	-	-	-	-	-	-
410 - Health Systems Integration Platform	12	9.00	3,300,570	-	-	3,300,570	-	-	-
411 - Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	-	-	-	-	-	-	-
413 - Medical Marijuana Program Modernization	-	-	-	-	-	-	-	-	-
414 - OHA Data Management Platform	1	0.75	240,381	-	-	240,381	-	-	-
415 - OHA Savings and Reductions	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
OHA Shared Services
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-010-45-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	-	-	-	-	-	-	-	-	-
417 - OSH Electronic Health Record Modernization	2	1.38	595,459	-	-	595,459	-	-	-
418 - OSH Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
419 - OSH Safety and Security	-	-	-	-	-	-	-	-	-
420 - Prior Authorization Modernization	-	-	-	-	-	-	-	-	-
421 - PH - Environmental Health Program Restoration	-	-	-	-	-	-	-	-	-
422 - Public Health – Data Program Restoration	-	-	-	-	-	-	-	-	-
423 - State School Nurse Realignment	-	-	-	-	-	-	-	-	-
424 - Benefits Management System Modernization	-	-	-	-	-	-	-	-	-
425 - Forensic Behavioral Health Capacity	-	-	-	-	-	-	-	-	-
426 - Tribal Traditional Health Workers	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	15	11.13	4,136,410	-	-	4,136,410	-	-	-
Total 2027-29 Agency Request Budget	689	685.13	334,810,358	-	-	334,810,358	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	2.99%	2.68%	10.06%	-	-	10.06%	-	-	-
Percentage Change From 2027-29 Current Service Level	2.23%	1.65%	1.25%	-	-	1.25%	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority

State Assessments and Enterprise-wide Costs

2027-29 Biennium

Agency Request Budget

Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	-	-	426,825,207	304,632,765	13,457,823	34,477,491	74,257,128	-	-
2025-27 Emergency Boards	-	-	7,886,267	409,760	(9,149)	68,946	7,416,710	-	-
2025-27 Leg Approved Budget	-	-	434,711,474	305,042,525	13,448,674	34,546,437	81,673,838	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			961,841	1,766,126	1,715	(806,000)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	-	-	435,673,315	306,808,651	13,450,389	33,740,437	81,673,838	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	1,083,129	1,010,901	269	45,075	26,884	-	-
Subtotal	-	-	1,083,129	1,010,901	269	45,075	26,884	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	13,249,544	11,000,112	-	639,897	1,609,535	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(82,000)	-	-	(82,000)	-	-	-
Subtotal	-	-	13,167,544	11,000,112	-	557,897	1,609,535	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	32,287,608	25,670,498	42,970	2,691,564	3,882,576	-	-
State Gov't & Services Charges Increase/(Decrease)			33,437,874	28,306,784	-	1,577,559	3,553,531	-	-
Subtotal	-	-	65,725,482	53,977,282	42,970	4,269,123	7,436,107	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority

State Assessments and Enterprise-wide Costs

2027-29 Biennium

Agency Request Budget

Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	165,049	68,495	-	17,734	78,820	-	-
Subtotal: 2027-29 Current Service Level	-	-	515,814,519	372,865,441	13,493,628	38,630,266	90,825,184	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority

State Assessments and Enterprise-wide Costs

2027-29 Biennium

Agency Request Budget

Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	-	-	515,814,519	372,865,441	13,493,628	38,630,266	90,825,184	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	515,814,519	372,865,441	13,493,628	38,630,266	90,825,184	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	-	-	-	-	-	-	-
402 - ALERT Immunization System Replacement	-	-	-	-	-	-	-	-	-
403 - Behavior Rehabilitation Services	-	-	-	-	-	-	-	-	-
404 - Coordinated Care Contract Procurement	-	-	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	-	-	-	-	-	-	-	-	-
406 - Enhancing Vaccine Access and Financing	-	-	-	-	-	-	-	-	-
407 - Gender Affirming Care	-	-	-	-	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	-	-	-	-	-	-	-
409 - HPA - HCMO Program Restoration	-	-	-	-	-	-	-	-	-
410 - Health Systems Integration Platform	-	-	124,950	-	-	124,950	-	-	-
411 - Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	-	-	-	-	-	-	-
413 - Medical Marijuana Program Modernization	-	-	-	-	-	-	-	-	-
414 - OHA Data Management Platform	-	-	8,469	-	-	8,469	-	-	-
415 - OHA Savings and Reductions	-	-	(2,482,662)	(1,238,662)	-	(392,000)	(852,000)	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority

State Assessments and Enterprise-wide Costs

2027-29 Biennium

Agency Request Budget

Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	-	-	2,648,224	2,483,049	-	165,175	-	-	-
417 - OSH Electronic Health Record Modernization	-	-	-	-	-	-	-	-	-
418 - OSH Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
419 - OSH Safety and Security	-	-	3,378,277	3,068,775	-	309,502	-	-	-
420 - Prior Authorization Modernization	-	-	-	-	-	-	-	-	-
421 - PH - Environmental Health Program Restoration	-	-	-	-	-	-	-	-	-
422 - Public Health – Data Program Restoration	-	-	-	-	-	-	-	-	-
423 - State School Nurse Realignment	-	-	(8,471)	(8,471)	-	-	-	-	-
424 - Benefits Management System Modernization	-	-	-	-	-	-	-	-	-
425 - Forensic Behavioral Health Capacity	-	-	-	-	-	-	-	-	-
426 - Tribal Traditional Health Workers	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	3,668,787	4,304,691	-	216,096	(852,000)	-	-
Total 2027-29 Agency Request Budget	-	-	519,483,306	377,170,132	13,493,628	38,846,362	89,973,184	-	-

Percentage Change From 2025-27 Leg Approved Budget	-	-	19.50%	23.65%	0.33%	12.45%	10.16%	-	-
Percentage Change From 2027-29 Current Service Level	-	-	0.71%	1.15%	-	0.56%	-0.94%	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Health System Programs
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	5,038	5,004.60	41,001,901,710	5,886,922,367	24,446,719	11,678,957,749	23,253,436,466	40,000,000	118,138,409
2025-27 Emergency Boards	55	33.16	(451,192,703)	63,274,530	(112,466)	(169,562,563)	(344,792,204)	-	-
2025-27 Leg Approved Budget	5,093	5,037.76	40,550,709,007	5,950,196,897	24,334,253	11,509,395,186	22,908,644,262	40,000,000	118,138,409
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(56)	(13.49)	137,950,385	93,865,213	85,298	11,163,167	32,836,707	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	5,037	5,024.27	40,688,659,392	6,044,062,110	24,419,551	11,520,558,353	22,941,480,969	40,000,000	118,138,409
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(11,063,641)	(9,318,782)	(7,460)	(763,985)	(973,414)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	10,226,261	8,370,147	239	321,901	1,533,974	-	-
Subtotal	-	-	(837,380)	(948,635)	(7,221)	(442,084)	560,560	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	30	30.00	1,266,208,696	327,782,439	201,164	512,744,933	425,480,160	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,776,989,271)	(315,418,664)	-	(392,602,540)	(1,068,968,067)	-	-
Subtotal	30	30.00	(510,780,575)	12,363,775	201,164	120,142,393	(643,487,907)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,087,878,341	564,073,217	1,445,858	956,650,761	2,565,708,505	-	-
Subtotal	-	-	4,087,878,341	564,073,217	1,445,858	956,650,761	2,565,708,505	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Health System Programs
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(2,745,505,531)	(126,472,778)	-	(239,655,394)	(2,379,377,359)	-	-
045 - Statutorily Eligible Caseloads	-	-	(248,056,160)	(248,056,160)	-	-	-	-	-
Subtotal	-	-	(2,993,561,691)	(374,528,938)	-	(239,655,394)	(2,379,377,359)	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	623,735,032	-	(692,523,438)	68,788,406	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	3	3.00	2,153,552	(68,495)	-	(17,734)	2,239,781	-	-
Subtotal: 2027-29 Current Service Level	5,070	5,057.27	41,273,511,639	6,868,688,066	26,059,352	11,664,712,857	22,555,912,955	40,000,000	118,138,409

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Health System Programs
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	5,070	5,057.27	41,273,511,639	6,868,688,066	26,059,352	11,664,712,857	22,555,912,955	40,000,000	118,138,409
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	(0.83)	(9,021,032)	-	(794,179)	(7,931,505)	(295,348)	-	-
Modified 2027-29 Current Service Level	5,070	5,056.44	41,264,490,607	6,868,688,066	25,265,173	11,656,781,352	22,555,617,607	40,000,000	118,138,409
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	5,542,236	1,480,885	-	-	4,061,351	-	-
402 - ALERT Immunization System Replacement	3	3.00	7,000,000	7,000,000	-	-	-	-	-
403 - Behavior Rehabilitation Services	8	6.00	15,626,688	7,391,540	-	-	8,235,148	-	-
404 - Coordinated Care Contract Procurement	8	6.00	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	-	-	-	-	-	-	-	-	-
406 - Enhancing Vaccine Access and Financing	1	1.58	951,444	774,223	-	177,209	12	-	-
407 - Gender Affirming Care	1	0.88	560,609	560,609	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	675,000	-	-	675,000	-	-	-
409 - HPA - HCMO Program Restoration	4	4.00	2,633,059	1,932,126	-	700,933	-	-	-
410 - Health Systems Integration Platform	-	-	24,364,208	2,436,382	-	-	21,927,826	-	-
411 - Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	4,300,000	1,300,000	-	-	3,000,000	-	-
413 - Medical Marijuana Program Modernization	-	(12.18)	(4,226,052)	452,698	-	(4,678,750)	-	-	-
414 - OHA Data Management Platform	9	6.75	4,542,279	454,234	-	-	4,088,045	-	-
415 - OHA Savings and Reductions	14	14.00	(18,638,341)	(20,355,289)	-	-	1,716,948	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Health System Programs
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	3	2.76	4,850,743	4,850,743	-	-	-	-	-
417 - OSH Electronic Health Record Modernization	3	2.00	1,802,055	1,802,055	-	-	-	-	-
418 - OSH Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
419 - OSH Safety and Security	-	-	-	-	-	-	-	-	-
420 - Prior Authorization Modernization	2	1.50	6,570,794	1,245,397	-	-	5,325,397	-	-
421 - PH - Environmental Health Program Restoration	-	-	4,572,273	-	-	4,572,273	-	-	-
422 - Public Health – Data Program Restoration	1	0.75	6,212,468	-	-	6,212,468	-	-	-
423 - State School Nurse Realignment	-	(0.87)	(407,913)	(407,913)	-	-	-	-	-
424 - Benefits Management System Modernization	4	4.00	11,129,067	-	-	11,129,067	-	-	-
425 - Forensic Behavioral Health Capacity	20	19.25	11,421,538	5,882,815	-	-	5,538,723	-	-
426 - Tribal Traditional Health Workers	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	81	59.42	89,482,155	16,800,505	-	18,788,200	53,893,450	-	-
Total 2027-29 Agency Request Budget	5,151	5,115.86	41,353,972,762	6,885,488,571	25,265,173	11,675,569,552	22,609,511,057	40,000,000	118,138,409

Percentage Change From 2025-27 Leg Approved Budget	1.14%	1.55%	1.98%	15.72%	3.83%	1.44%	-1.31%	-	-
Percentage Change From 2027-29 Current Service Level	1.60%	1.16%	0.19%	0.24%	-3.05%	0.09%	0.24%	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Health Systems Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2027-29 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 2027-29 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	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Health Systems Division
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-030-01-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Health Systems Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	-	-	-	-	-	-	-
402 - ALERT Immunization System Replacement	-	-	-	-	-	-	-	-	-
403 - Behavior Rehabilitation Services	-	-	-	-	-	-	-	-	-
404 - Coordinated Care Contract Procurement	-	-	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	-	-	-	-	-	-	-	-	-
406 - Enhancing Vaccine Access and Financing	-	-	-	-	-	-	-	-	-
407 - Gender Affirming Care	-	-	-	-	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	-	-	-	-	-	-	-
409 - HPA - HCMO Program Restoration	-	-	-	-	-	-	-	-	-
410 - Health Systems Integration Platform	-	-	-	-	-	-	-	-	-
411 - Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	-	-	-	-	-	-	-
413 - Medical Marijuana Program Modernization	-	-	-	-	-	-	-	-	-
414 - OHA Data Management Platform	-	-	-	-	-	-	-	-	-
415 - OHA Savings and Reductions	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Health Systems Division
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	-	-	-	-	-	-	-	-	-
417 - OSH Electronic Health Record Modernization	-	-	-	-	-	-	-	-	-
418 - OSH Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
419 - OSH Safety and Security	-	-	-	-	-	-	-	-	-
420 - Prior Authorization Modernization	-	-	-	-	-	-	-	-	-
421 - PH - Environmental Health Program Restoration	-	-	-	-	-	-	-	-	-
422 - Public Health – Data Program Restoration	-	-	-	-	-	-	-	-	-
423 - State School Nurse Realignment	-	-	-	-	-	-	-	-	-
424 - Benefits Management System Modernization	-	-	-	-	-	-	-	-	-
425 - Forensic Behavioral Health Capacity	-	-	-	-	-	-	-	-	-
426 - Tribal Traditional Health Workers	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Health Policy & Analytics
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	294	287.21	277,445,945	85,392,032	28,211	134,378,208	57,647,494	-	-
2025-27 Emergency Boards	36	22.43	345,965,688	(547,564)	(1,411)	1,205,233	345,309,430	-	-
2025-27 Leg Approved Budget	330	309.64	623,411,633	84,844,468	26,800	135,583,441	402,956,924	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(26)	(7.82)	8,907,370	5,383,735	-	(295,951)	3,819,586	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	304	301.82	632,319,003	90,228,203	26,800	135,287,490	406,776,510	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,062,915)	(250,062)	-	(325,030)	(487,823)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	245,917	7,905	-	194,528	43,484	-	-
Subtotal	-	-	(816,998)	(242,157)	-	(130,502)	(444,339)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	23	23.00	158,420,575	5,445,181	1,480	35,040,283	117,933,631	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(6,783,853)	-	-	(6,029,462)	(754,391)	-	-
Subtotal	23	23.00	151,636,722	5,445,181	1,480	29,010,821	117,179,240	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	29,690,411	2,938,559	1,313	7,019,090	19,731,449	-	-
Subtotal	-	-	29,690,411	2,938,559	1,313	7,019,090	19,731,449	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Health Policy & Analytics
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	327	324.82	812,829,138	98,369,786	29,593	171,186,899	543,242,860	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Health Policy & Analytics
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-030-02-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	327	324.82	812,829,138	98,369,786	29,593	171,186,899	543,242,860	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	327	324.82	812,829,138	98,369,786	29,593	171,186,899	543,242,860	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	-	-	-	-	-	-	-
402 - ALERT Immunization System Replacement	-	-	-	-	-	-	-	-	-
403 - Behavior Rehabilitation Services	-	-	-	-	-	-	-	-	-
404 - Coordinated Care Contract Procurement	-	-	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	-	-	-	-	-	-	-	-	-
406 - Enhancing Vaccine Access and Financing	-	-	-	-	-	-	-	-	-
407 - Gender Affirming Care	-	-	-	-	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	-	-	-	-	-	-	-
409 - HPA - HCMO Program Restoration	4	4.00	2,633,059	1,932,126	-	700,933	-	-	-
410 - Health Systems Integration Platform	-	-	-	-	-	-	-	-	-
411 - Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	-	-	-	-	-	-	-
413 - Medical Marijuana Program Modernization	-	-	-	-	-	-	-	-	-
414 - OHA Data Management Platform	-	-	-	-	-	-	-	-	-
415 - OHA Savings and Reductions	-	-	(5,632,008)	(4,764,681)	-	-	(867,327)	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Health Policy & Analytics
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	-	-	-	-	-	-	-	-	-
417 - OSH Electronic Health Record Modernization	-	-	-	-	-	-	-	-	-
418 - OSH Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
419 - OSH Safety and Security	-	-	-	-	-	-	-	-	-
420 - Prior Authorization Modernization	-	-	-	-	-	-	-	-	-
421 - PH - Environmental Health Program Restoration	-	-	-	-	-	-	-	-	-
422 - Public Health – Data Program Restoration	-	-	-	-	-	-	-	-	-
423 - State School Nurse Realignment	-	-	-	-	-	-	-	-	-
424 - Benefits Management System Modernization	4	4.00	11,129,067	-	-	11,129,067	-	-	-
425 - Forensic Behavioral Health Capacity	3	2.25	720,440	432,266	-	-	288,174	-	-
426 - Tribal Traditional Health Workers	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	11	10.25	8,850,558	(2,400,289)	-	11,830,000	(579,153)	-	-
Total 2027-29 Agency Request Budget	338	335.07	821,679,696	95,969,497	29,593	183,016,899	542,663,707	-	-
Percentage Change From 2025-27 Leg Approved Budget	2.42%	8.21%	31.80%	13.11%	10.42%	34.98%	34.67%	-	-
Percentage Change From 2027-29 Current Service Level	3.36%	3.16%	1.09%	-2.44%	-	6.91%	-0.11%	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Public Employees Benefit Board (PEBB)
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-030-03-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	-	-	2,909,555,746	-	-	2,909,555,746	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	2,909,555,746	-	-	2,909,555,746	-	-	-
2027-29 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 2027-29 Base Budget	-	-	2,909,555,746	-	-	2,909,555,746	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	280,550,626	-	-	280,550,626	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(20,391,940)	-	-	(20,391,940)	-	-	-
Subtotal	-	-	260,158,686	-	-	260,158,686	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	199,930,134	-	-	199,930,134	-	-	-
Subtotal	-	-	199,930,134	-	-	199,930,134	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-

050 - Fundshifts and Revenue Reductions

Summary of 2027-29 Biennium Budget

Oregon Health Authority

Public Employees Benefit Board (PEBB)

2027-29 Biennium

Agency Request Budget

Cross Reference Number: 44300-030-03-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	3,369,644,566	-	-	3,369,644,566	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Public Employees Benefit Board (PEBB)
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-030-03-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	-	-	3,369,644,566	-	-	3,369,644,566	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	3,369,644,566	-	-	3,369,644,566	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	-	-	-	-	-	-	-
402 - ALERT Immunization System Replacement	-	-	-	-	-	-	-	-	-
403 - Behavior Rehabilitation Services	-	-	-	-	-	-	-	-	-
404 - Coordinated Care Contract Procurement	-	-	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	-	-	-	-	-	-	-	-	-
406 - Enhancing Vaccine Access and Financing	-	-	-	-	-	-	-	-	-
407 - Gender Affirming Care	-	-	-	-	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	-	-	-	-	-	-	-
409 - HPA - HCMO Program Restoration	-	-	-	-	-	-	-	-	-
410 - Health Systems Integration Platform	-	-	-	-	-	-	-	-	-
411 - Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	-	-	-	-	-	-	-
413 - Medical Marijuana Program Modernization	-	-	-	-	-	-	-	-	-
414 - OHA Data Management Platform	-	-	-	-	-	-	-	-	-
415 - OHA Savings and Reductions	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Public Employees Benefit Board (PEBB)
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-030-03-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	-	-	-	-	-	-	-	-	-
417 - OSH Electronic Health Record Modernization	-	-	-	-	-	-	-	-	-
418 - OSH Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
419 - OSH Safety and Security	-	-	-	-	-	-	-	-	-
420 - Prior Authorization Modernization	-	-	-	-	-	-	-	-	-
421 - PH - Environmental Health Program Restoration	-	-	-	-	-	-	-	-	-
422 - Public Health – Data Program Restoration	-	-	-	-	-	-	-	-	-
423 - State School Nurse Realignment	-	-	-	-	-	-	-	-	-
424 - Benefits Management System Modernization	-	-	-	-	-	-	-	-	-
425 - Forensic Behavioral Health Capacity	-	-	-	-	-	-	-	-	-
426 - Tribal Traditional Health Workers	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	3,369,644,566	-	-	3,369,644,566	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	-	-	15.81%	-	-	15.81%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority

Oregon Educators Benefit Board (OEBB)

2027-29 Biennium

Agency Request Budget

Cross Reference Number: 44300-030-04-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	-	-	2,246,096,322	-	-	2,246,096,322	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	2,246,096,322	-	-	2,246,096,322	-	-	-
2027-29 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 2027-29 Base Budget	-	-	2,246,096,322	-	-	2,246,096,322	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	128,398,504	-	-	128,398,504	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	128,398,504	-	-	128,398,504	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	155,429,866	-	-	155,429,866	-	-	-
Subtotal	-	-	155,429,866	-	-	155,429,866	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-

050 - Fundshifts and Revenue Reductions

Summary of 2027-29 Biennium Budget

Oregon Health Authority

Agency Request Budget

Oregon Educators Benefit Board (OEBB)

Cross Reference Number: 44300-030-04-00-00000

2027-29 Biennium

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	2,529,924,692	-	-	2,529,924,692	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Oregon Educators Benefit Board (OEBB)
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-030-04-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	-	-	2,529,924,692	-	-	2,529,924,692	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	2,529,924,692	-	-	2,529,924,692	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	-	-	-	-	-	-	-
402 - ALERT Immunization System Replacement	-	-	-	-	-	-	-	-	-
403 - Behavior Rehabilitation Services	-	-	-	-	-	-	-	-	-
404 - Coordinated Care Contract Procurement	-	-	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	-	-	-	-	-	-	-	-	-
406 - Enhancing Vaccine Access and Financing	-	-	-	-	-	-	-	-	-
407 - Gender Affirming Care	-	-	-	-	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	-	-	-	-	-	-	-
409 - HPA - HCMO Program Restoration	-	-	-	-	-	-	-	-	-
410 - Health Systems Integration Platform	-	-	-	-	-	-	-	-	-
411 - Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	-	-	-	-	-	-	-
413 - Medical Marijuana Program Modernization	-	-	-	-	-	-	-	-	-
414 - OHA Data Management Platform	-	-	-	-	-	-	-	-	-
415 - OHA Savings and Reductions	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority

Oregon Educators Benefit Board (OEBB)

2027-29 Biennium

Agency Request Budget

Cross Reference Number: 44300-030-04-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	-	-	-	-	-	-	-	-	-
417 - OSH Electronic Health Record Modernization	-	-	-	-	-	-	-	-	-
418 - OSH Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
419 - OSH Safety and Security	-	-	-	-	-	-	-	-	-
420 - Prior Authorization Modernization	-	-	-	-	-	-	-	-	-
421 - PH - Environmental Health Program Restoration	-	-	-	-	-	-	-	-	-
422 - Public Health – Data Program Restoration	-	-	-	-	-	-	-	-	-
423 - State School Nurse Realignment	-	-	-	-	-	-	-	-	-
424 - Benefits Management System Modernization	-	-	-	-	-	-	-	-	-
425 - Forensic Behavioral Health Capacity	-	-	-	-	-	-	-	-	-
426 - Tribal Traditional Health Workers	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2027-29 Agency Request Budget	-	-	2,529,924,692	-	-	2,529,924,692	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	-	-	12.64%	-	-	12.64%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Public Health Programs
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-05-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	1,013	1,006.71	1,258,511,245	287,118,334	-	356,023,395	457,231,107	40,000,000	118,138,409
2025-27 Emergency Boards	4	2.35	8,439,510	658,141	-	2,294,758	5,486,611	-	-
2025-27 Leg Approved Budget	1,017	1,009.06	1,266,950,755	287,776,475	-	358,318,153	462,717,718	40,000,000	118,138,409
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(0.11)	33,565,226	8,888,118	-	8,817,736	15,859,372	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	1,012	1,008.95	1,300,515,981	296,664,593	-	367,135,889	478,577,090	40,000,000	118,138,409
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,839,293)	(307,953)	-	(613,127)	(918,213)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,186,749	91,874	-	92,806	1,002,069	-	-
Subtotal	-	-	(652,544)	(216,079)	-	(520,321)	83,856	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	4	4.00	11,753,174	2,111,429	-	8,993,384	648,361	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(55,161,004)	(19,695,231)	-	(10,565,773)	(24,900,000)	-	-
Subtotal	4	4.00	(43,407,830)	(17,583,802)	-	(1,572,389)	(24,251,639)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	11,412,053	11,243,310	-	-	168,743	-	-
Subtotal	-	-	11,412,053	11,243,310	-	-	168,743	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Public Health Programs
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-05-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	2	2.00	1,915,335	(403,266)	-	-	2,318,601	-	-
Subtotal: 2027-29 Current Service Level	1,018	1,014.95	1,269,782,995	289,704,756	-	365,043,179	456,896,651	40,000,000	118,138,409

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Public Health Programs
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-05-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	1,018	1,014.95	1,269,782,995	289,704,756	-	365,043,179	456,896,651	40,000,000	118,138,409
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	(0.83)	(8,226,853)	-	-	(7,931,505)	(295,348)	-	-
Modified 2027-29 Current Service Level	1,018	1,014.12	1,261,556,142	289,704,756	-	357,111,674	456,601,303	40,000,000	118,138,409
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	-	-	-	-	-	-	-
402 - ALERT Immunization System Replacement	3	3.00	7,000,000	7,000,000	-	-	-	-	-
403 - Behavior Rehabilitation Services	-	-	-	-	-	-	-	-	-
404 - Coordinated Care Contract Procurement	-	-	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	-	-	-	-	-	-	-	-	-
406 - Enhancing Vaccine Access and Financing	1	1.58	951,444	774,223	-	177,209	12	-	-
407 - Gender Affirming Care	1	0.88	560,609	560,609	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	675,000	-	-	675,000	-	-	-
409 - HPA - HCMO Program Restoration	-	-	-	-	-	-	-	-	-
410 - Health Systems Integration Platform	-	-	-	-	-	-	-	-	-
411 - Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	-	-	-	-	-	-	-
413 - Medical Marijuana Program Modernization	-	(12.18)	(4,226,052)	452,698	-	(4,678,750)	-	-	-
414 - OHA Data Management Platform	-	-	-	-	-	-	-	-	-
415 - OHA Savings and Reductions	-	-	(6,574,500)	(6,574,500)	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Public Health Programs
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-05-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	-	-	-	-	-	-	-	-	-
417 - OSH Electronic Health Record Modernization	-	-	-	-	-	-	-	-	-
418 - OSH Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
419 - OSH Safety and Security	-	-	-	-	-	-	-	-	-
420 - Prior Authorization Modernization	-	-	-	-	-	-	-	-	-
421 - PH - Environmental Health Program Restoration	-	-	4,572,273	-	-	4,572,273	-	-	-
422 - Public Health – Data Program Restoration	1	0.75	6,212,468	-	-	6,212,468	-	-	-
423 - State School Nurse Realignment	-	(0.87)	(407,913)	(407,913)	-	-	-	-	-
424 - Benefits Management System Modernization	-	-	-	-	-	-	-	-	-
425 - Forensic Behavioral Health Capacity	-	-	-	-	-	-	-	-	-
426 - Tribal Traditional Health Workers	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	6	(6.84)	8,763,329	1,805,117	-	6,958,200	12	-	-
Total 2027-29 Agency Request Budget	1,024	1,007.28	1,270,319,471	291,509,873	-	364,069,874	456,601,315	40,000,000	118,138,409
Percentage Change From 2025-27 Leg Approved Budget	0.69%	-0.18%	0.27%	1.30%	-	1.61%	-1.32%	-	-
Percentage Change From 2027-29 Current Service Level	0.59%	-0.76%	0.04%	0.62%	-	-0.27%	-0.06%	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Oregon State Hospital
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-06-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	2,995	2,991.93	1,032,065,907	978,069,228	-	21,555,424	32,441,255	-	-
2025-27 Emergency Boards	-	-	38,889,690	37,454,458	-	289,828	1,145,404	-	-
2025-27 Leg Approved Budget	2,995	2,991.93	1,070,955,597	1,015,523,686	-	21,845,252	33,586,659	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	3.07	69,498,234	66,866,678	-	605,682	2,025,874	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	2,995	2,995.00	1,140,453,831	1,082,390,364	-	22,450,934	35,612,533	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(6,520,487)	(7,965,071)	-	248,586	1,195,998	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	8,386,019	8,230,114	-	14,914	140,991	-	-
Subtotal	-	-	1,865,532	265,043	-	263,500	1,336,989	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	10,733,360	6,396,646	-	4,336,714	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(9,768,307)	(4,980,307)	-	(4,788,000)	-	-	-
Subtotal	-	-	965,053	1,416,339	-	(451,286)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	7,338,768	6,420,667	-	662,507	255,594	-	-
Subtotal	-	-	7,338,768	6,420,667	-	662,507	255,594	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Oregon State Hospital
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-030-06-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	5,467,453	-	(883,310)	(4,584,143)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	2,995	2,995.00	1,150,623,184	1,095,959,866	-	22,042,345	32,620,973	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Oregon State Hospital
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-06-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	2,995	2,995.00	1,150,623,184	1,095,959,866	-	22,042,345	32,620,973	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	2,995	2,995.00	1,150,623,184	1,095,959,866	-	22,042,345	32,620,973	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	-	-	-	-	-	-	-
402 - ALERT Immunization System Replacement	-	-	-	-	-	-	-	-	-
403 - Behavior Rehabilitation Services	-	-	-	-	-	-	-	-	-
404 - Coordinated Care Contract Procurement	-	-	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	-	-	-	-	-	-	-	-	-
406 - Enhancing Vaccine Access and Financing	-	-	-	-	-	-	-	-	-
407 - Gender Affirming Care	-	-	-	-	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	-	-	-	-	-	-	-
409 - HPA - HCMO Program Restoration	-	-	-	-	-	-	-	-	-
410 - Health Systems Integration Platform	-	-	-	-	-	-	-	-	-
411 - Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	-	-	-	-	-	-	-
413 - Medical Marijuana Program Modernization	-	-	-	-	-	-	-	-	-
414 - OHA Data Management Platform	-	-	-	-	-	-	-	-	-
415 - OHA Savings and Reductions	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Oregon State Hospital
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-06-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	3	2.76	4,850,743	4,850,743	-	-	-	-	-
417 - OSH Electronic Health Record Modernization	3	2.00	1,802,055	1,802,055	-	-	-	-	-
418 - OSH Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
419 - OSH Safety and Security	-	-	-	-	-	-	-	-	-
420 - Prior Authorization Modernization	-	-	-	-	-	-	-	-	-
421 - PH - Environmental Health Program Restoration	-	-	-	-	-	-	-	-	-
422 - Public Health – Data Program Restoration	-	-	-	-	-	-	-	-	-
423 - State School Nurse Realignment	-	-	-	-	-	-	-	-	-
424 - Benefits Management System Modernization	-	-	-	-	-	-	-	-	-
425 - Forensic Behavioral Health Capacity	-	-	-	-	-	-	-	-	-
426 - Tribal Traditional Health Workers	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	6	4.76	6,652,798	6,652,798	-	-	-	-	-
Total 2027-29 Agency Request Budget	3,001	2,999.76	1,157,275,982	1,102,612,664	-	22,042,345	32,620,973	-	-
Percentage Change From 2025-27 Leg Approved Budget	0.20%	0.26%	8.06%	8.58%	-	0.90%	-2.88%	-	-
Percentage Change From 2027-29 Current Service Level	0.20%	0.16%	0.58%	0.61%	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Medicaid
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	478	467.96	31,631,175,924	3,808,045,513	7,038,668	5,411,543,552	22,404,548,191	-	-
2025-27 Emergency Boards	16	9.13	(804,817,154)	34,989,731	(3,520,337)	(123,360,516)	(712,926,032)	-	-
2025-27 Leg Approved Budget	494	477.09	30,826,358,770	3,843,035,244	3,518,331	5,288,183,036	21,691,622,159	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(8)	2.37	20,847,979	9,733,187	32,023	598,131	10,484,638	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	486	479.46	30,847,206,749	3,852,768,431	3,550,354	5,288,781,167	21,702,106,797	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(954,870)	(638,005)	(3,132)	(18,331)	(295,402)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	67,199	19,717	15	14,072	33,395	-	-
Subtotal	-	-	(887,671)	(618,288)	(3,117)	(4,259)	(262,007)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	2	2.00	650,754,718	306,325,854	1,052	38,011,430	306,416,382	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,322,580,049)	(169,468,879)	-	(235,488,073)	(917,623,097)	-	-
Subtotal	2	2.00	(671,825,331)	136,856,975	1,052	(197,476,643)	(611,206,715)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,615,959,357	510,316,361	370,803	569,617,239	2,535,654,954	-	-
Subtotal	-	-	3,615,959,357	510,316,361	370,803	569,617,239	2,535,654,954	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Medicaid
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-07-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(2,745,505,531)	(126,472,778)	-	(239,655,394)	(2,379,377,359)	-	-
045 - Statutorily Eligible Caseloads	-	-	(248,056,160)	(248,056,160)	-	-	-	-	-
Subtotal	-	-	(2,993,561,691)	(374,528,938)	-	(239,655,394)	(2,379,377,359)	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	606,335,788	-	(679,708,337)	73,372,549	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	1,315,345	(68,495)	-	1,462,660	(78,820)	-	-
Subtotal: 2027-29 Current Service Level	488	481.46	30,798,206,758	4,731,061,834	3,919,092	4,743,016,433	21,320,209,399	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Medicaid
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	488	481.46	30,798,206,758	4,731,061,834	3,919,092	4,743,016,433	21,320,209,399	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	488	481.46	30,798,206,758	4,731,061,834	3,919,092	4,743,016,433	21,320,209,399	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	5,542,236	1,480,885	-	-	4,061,351	-	-
402 - ALERT Immunization System Replacement	-	-	-	-	-	-	-	-	-
403 - Behavior Rehabilitation Services	7	5.25	15,404,744	7,280,568	-	-	8,124,176	-	-
404 - Coordinated Care Contract Procurement	8	6.00	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	-	-	-	-	-	-	-	-	-
406 - Enhancing Vaccine Access and Financing	-	-	-	-	-	-	-	-	-
407 - Gender Affirming Care	-	-	-	-	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	-	-	-	-	-	-	-
409 - HPA - HCMO Program Restoration	-	-	-	-	-	-	-	-	-
410 - Health Systems Integration Platform	-	-	24,364,208	2,436,382	-	-	21,927,826	-	-
411 - Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	4,300,000	1,300,000	-	-	3,000,000	-	-
413 - Medical Marijuana Program Modernization	-	-	-	-	-	-	-	-	-
414 - OHA Data Management Platform	9	6.75	4,542,279	454,234	-	-	4,088,045	-	-
415 - OHA Savings and Reductions	14	14.00	3,123,450	539,175	-	-	2,584,275	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Medicaid
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-030-07-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	-	-	-	-	-	-	-	-	-
417 - OSH Electronic Health Record Modernization	-	-	-	-	-	-	-	-	-
418 - OSH Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
419 - OSH Safety and Security	-	-	-	-	-	-	-	-	-
420 - Prior Authorization Modernization	2	1.50	6,570,794	1,245,397	-	-	5,325,397	-	-
421 - PH - Environmental Health Program Restoration	-	-	-	-	-	-	-	-	-
422 - Public Health – Data Program Restoration	-	-	-	-	-	-	-	-	-
423 - State School Nurse Realignment	-	-	-	-	-	-	-	-	-
424 - Benefits Management System Modernization	-	-	-	-	-	-	-	-	-
425 - Forensic Behavioral Health Capacity	-	-	300,000	150,000	-	-	150,000	-	-
426 - Tribal Traditional Health Workers	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	40	33.50	64,147,711	14,886,641	-	-	49,261,070	-	-
Total 2027-29 Agency Request Budget	528	514.96	30,862,354,469	4,745,948,475	3,919,092	4,743,016,433	21,369,470,469	-	-
Percentage Change From 2025-27 Leg Approved Budget	6.88%	7.94%	0.12%	23.49%	11.39%	-10.31%	-1.49%	-	-
Percentage Change From 2027-29 Current Service Level	8.20%	6.96%	0.21%	0.31%	-	-	0.23%	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Behavioral Health
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-030-08-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	258	250.79	1,647,050,621	728,297,260	17,379,840	599,805,102	301,568,419	-	-
2025-27 Emergency Boards	(1)	(0.75)	(39,670,437)	(9,280,236)	3,409,282	(49,991,866)	16,192,383	-	-
2025-27 Leg Approved Budget	257	250.04	1,607,380,184	719,017,024	20,789,122	549,813,236	317,760,802	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(17)	(11.00)	5,131,576	2,993,495	53,275	1,437,569	647,237	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	240	239.04	1,612,511,760	722,010,519	20,842,397	551,250,805	318,408,039	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(686,076)	(157,691)	(4,328)	(56,083)	(467,974)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	340,377	20,537	224	5,581	314,035	-	-
Subtotal	-	-	(345,699)	(137,154)	(4,104)	(50,502)	(153,939)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	1	1.00	25,597,739	7,503,329	198,632	17,413,992	481,786	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(362,304,118)	(121,274,247)	-	(115,339,292)	(125,690,579)	-	-
Subtotal	1	1.00	(336,706,379)	(113,770,918)	198,632	(97,925,300)	(125,208,793)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	68,117,752	33,154,320	1,073,742	23,991,925	9,897,765	-	-
Subtotal	-	-	68,117,752	33,154,320	1,073,742	23,991,925	9,897,765	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Behavioral Health
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-08-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	11,931,791	-	(11,931,791)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	1	1.00	(1,077,128)	403,266	-	(1,480,394)	-	-	-
Subtotal: 2027-29 Current Service Level	242	241.04	1,342,500,306	653,591,824	22,110,667	463,854,743	202,943,072	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Behavioral Health
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-030-08-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	242	241.04	1,342,500,306	653,591,824	22,110,667	463,854,743	202,943,072	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(794,179)	-	(794,179)	-	-	-	-
Modified 2027-29 Current Service Level	242	241.04	1,341,706,127	653,591,824	21,316,488	463,854,743	202,943,072	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	-	-	-	-	-	-	-
402 - ALERT Immunization System Replacement	-	-	-	-	-	-	-	-	-
403 - Behavior Rehabilitation Services	1	0.75	221,944	110,972	-	-	110,972	-	-
404 - Coordinated Care Contract Procurement	-	-	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	-	-	-	-	-	-	-	-	-
406 - Enhancing Vaccine Access and Financing	-	-	-	-	-	-	-	-	-
407 - Gender Affirming Care	-	-	-	-	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	-	-	-	-	-	-	-
409 - HPA - HCMO Program Restoration	-	-	-	-	-	-	-	-	-
410 - Health Systems Integration Platform	-	-	-	-	-	-	-	-	-
411 - Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	-	-	-	-	-	-	-
413 - Medical Marijuana Program Modernization	-	-	-	-	-	-	-	-	-
414 - OHA Data Management Platform	-	-	-	-	-	-	-	-	-
415 - OHA Savings and Reductions	-	-	(9,555,283)	(9,555,283)	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Behavioral Health
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-030-08-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	-	-	-	-	-	-	-	-	-
417 - OSH Electronic Health Record Modernization	-	-	-	-	-	-	-	-	-
418 - OSH Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
419 - OSH Safety and Security	-	-	-	-	-	-	-	-	-
420 - Prior Authorization Modernization	-	-	-	-	-	-	-	-	-
421 - PH - Environmental Health Program Restoration	-	-	-	-	-	-	-	-	-
422 - Public Health – Data Program Restoration	-	-	-	-	-	-	-	-	-
423 - State School Nurse Realignment	-	-	-	-	-	-	-	-	-
424 - Benefits Management System Modernization	-	-	-	-	-	-	-	-	-
425 - Forensic Behavioral Health Capacity	17	17.00	10,401,098	5,300,549	-	-	5,100,549	-	-
426 - Tribal Traditional Health Workers	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	18	17.75	1,067,759	(4,143,762)	-	-	5,211,521	-	-
Total 2027-29 Agency Request Budget	260	258.79	1,342,773,886	649,448,062	21,316,488	463,854,743	208,154,593	-	-
Percentage Change From 2025-27 Leg Approved Budget	1.17%	3.50%	-16.46%	-9.68%	2.54%	-15.63%	-34.49%	-	-
Percentage Change From 2027-29 Current Service Level	7.44%	7.36%	0.02%	-0.63%	-3.59%	-	2.57%	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Capital Construction
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	-	-	2,675,000	-	-	2,675,000	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	2,675,000	-	-	2,675,000	-	-	-
2027-29 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			(2,675,000)	-	-	(2,675,000)	-	-	-
Subtotal 2027-29 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-

050 - Fundshifts and Revenue Reductions

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Capital Construction
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Oregon Health Authority
Capital Construction
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 44300-089-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
401 - 1115 SUD Waiver: Contingency Management Svcs	-	-	-	-	-	-	-	-	-
402 - ALERT Immunization System Replacement	-	-	-	-	-	-	-	-	-
403 - Behavior Rehabilitation Services	-	-	-	-	-	-	-	-	-
404 - Coordinated Care Contract Procurement	-	-	-	-	-	-	-	-	-
405 - Digital Accessibility Initiative	-	-	-	-	-	-	-	-	-
406 - Enhancing Vaccine Access and Financing	-	-	-	-	-	-	-	-	-
407 - Gender Affirming Care	-	-	-	-	-	-	-	-	-
408 - PH - Health Care Facility Program Restoration	-	-	-	-	-	-	-	-	-
409 - HPA - HCMO Program Restoration	-	-	-	-	-	-	-	-	-
410 - Health Systems Integration Platform	-	-	-	-	-	-	-	-	-
411 - Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
412 - Medicaid Match for Crisis Stabilization Cntrs	-	-	-	-	-	-	-	-	-
413 - Medical Marijuana Program Modernization	-	-	-	-	-	-	-	-	-
414 - OHA Data Management Platform	-	-	-	-	-	-	-	-	-
415 - OHA Savings and Reductions	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

**Oregon Health Authority
Capital Construction
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
416 - OSH Capital Improvement and Deferred Maint.	-	-	13,329,825	-	-	13,329,825	-	-	-
417 - OSH Electronic Health Record Modernization	-	-	-	-	-	-	-	-	-
418 - OSH Human Resources Workforce Capacity	-	-	-	-	-	-	-	-	-
419 - OSH Safety and Security	-	-	15,789,829	-	-	15,789,829	-	-	-
420 - Prior Authorization Modernization	-	-	-	-	-	-	-	-	-
421 - PH - Environmental Health Program Restoration	-	-	-	-	-	-	-	-	-
422 - Public Health – Data Program Restoration	-	-	-	-	-	-	-	-	-
423 - State School Nurse Realignment	-	-	-	-	-	-	-	-	-
424 - Benefits Management System Modernization	-	-	-	-	-	-	-	-	-
425 - Forensic Behavioral Health Capacity	-	-	-	-	-	-	-	-	-
426 - Tribal Traditional Health Workers	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	29,119,654	-	-	29,119,654	-	-	-
Total 2027-29 Agency Request Budget	-	-	29,119,654	-	-	29,119,654	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	-	-	988.59%	-	-	988.59%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Oregon Health Authority

Summary Cross Reference Listing and Packages 2027-29 Biennium

Agency Number: 44300

BAM Analyst: Trombley, Jason

Budget Coordinator: Singer, Sara - (503)945-5629

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-40-00-00000	OHA Central Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-40-00-00000	OHA Central Services	021	0	Phase-in	Essential Packages
010-40-00-00000	OHA Central Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-40-00-00000	OHA Central Services	031	0	Standard Inflation	Essential Packages
010-40-00-00000	OHA Central Services	032	0	Above Standard Inflation	Essential Packages
010-40-00-00000	OHA Central Services	033	0	Exceptional Inflation	Essential Packages
010-40-00-00000	OHA Central Services	040	0	Mandated Caseload	Essential Packages
010-40-00-00000	OHA Central Services	045	0	Statutorily Eligible Caseloads	Essential Packages
010-40-00-00000	OHA Central Services	050	0	Fundshifts	Essential Packages
010-40-00-00000	OHA Central Services	060	0	Technical Adjustments	Essential Packages
010-40-00-00000	OHA Central Services	070	0	Revenue Shortfalls	Policy Packages
010-40-00-00000	OHA Central Services	081	0	June 2026 Emergency Board	Policy Packages
010-40-00-00000	OHA Central Services	401	0	1115 SUD Waiver: Contingency Management Svcs	Policy Packages
010-40-00-00000	OHA Central Services	402	0	ALERT Immunization System Replacement	Policy Packages
010-40-00-00000	OHA Central Services	403	0	Behavior Rehabilitation Services	Policy Packages
010-40-00-00000	OHA Central Services	404	0	Coordinated Care Contract Procurement	Policy Packages
010-40-00-00000	OHA Central Services	405	0	Digital Accessibility Initiative	Policy Packages
010-40-00-00000	OHA Central Services	406	0	Enhancing Vaccine Access and Financing	Policy Packages
010-40-00-00000	OHA Central Services	407	0	Gender Affirming Care	Policy Packages
010-40-00-00000	OHA Central Services	408	0	PH - Health Care Facility Program Restoration	Policy Packages
010-40-00-00000	OHA Central Services	409	0	HPA - HCMO Program Restoration	Policy Packages
010-40-00-00000	OHA Central Services	410	0	Health Systems Integration Platform	Policy Packages

Oregon Health Authority**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 44300****BAM Analyst: Trombley, Jason****Budget Coordinator: Singer, Sara - (503)945-5629**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-40-00-00000	OHA Central Services	411	0	Human Resources Workforce Capacity	Policy Packages
010-40-00-00000	OHA Central Services	412	0	Medicaid Match for Crisis Stabilization Cntrs	Policy Packages
010-40-00-00000	OHA Central Services	413	0	Medical Marijuana Program Modernization	Policy Packages
010-40-00-00000	OHA Central Services	414	0	OHA Data Management Platform	Policy Packages
010-40-00-00000	OHA Central Services	415	0	OHA Savings and Reductions	Policy Packages
010-40-00-00000	OHA Central Services	416	0	OSH Capital Improvement and Deferred Maint.	Policy Packages
010-40-00-00000	OHA Central Services	417	0	OSH Electronic Health Record Modernization	Policy Packages
010-40-00-00000	OHA Central Services	418	0	OSH Human Resources Workforce Capacity	Policy Packages
010-40-00-00000	OHA Central Services	419	0	OSH Safety and Security	Policy Packages
010-40-00-00000	OHA Central Services	420	0	Prior Authorization Modernization	Policy Packages
010-40-00-00000	OHA Central Services	421	0	PH - Environmental Health Program Restoration	Policy Packages
010-40-00-00000	OHA Central Services	422	0	Public Health – Data Program Restoration	Policy Packages
010-40-00-00000	OHA Central Services	423	0	State School Nurse Realignment	Policy Packages
010-40-00-00000	OHA Central Services	424	0	Benefits Management System Modernization	Policy Packages
010-40-00-00000	OHA Central Services	425	0	Forensic Behavioral Health Capacity	Policy Packages
010-40-00-00000	OHA Central Services	426	0	Tribal Traditional Health Workers	Policy Packages
010-45-00-00000	OHA Shared Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-45-00-00000	OHA Shared Services	021	0	Phase-in	Essential Packages
010-45-00-00000	OHA Shared Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-45-00-00000	OHA Shared Services	031	0	Standard Inflation	Essential Packages
010-45-00-00000	OHA Shared Services	032	0	Above Standard Inflation	Essential Packages
010-45-00-00000	OHA Shared Services	033	0	Exceptional Inflation	Essential Packages

Oregon Health Authority**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 44300****BAM Analyst: Trombley, Jason****Budget Coordinator: Singer, Sara - (503)945-5629**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-45-00-00000	OHA Shared Services	040	0	Mandated Caseload	Essential Packages
010-45-00-00000	OHA Shared Services	045	0	Statutorily Eligible Caseloads	Essential Packages
010-45-00-00000	OHA Shared Services	050	0	Fundshifts	Essential Packages
010-45-00-00000	OHA Shared Services	060	0	Technical Adjustments	Essential Packages
010-45-00-00000	OHA Shared Services	070	0	Revenue Shortfalls	Policy Packages
010-45-00-00000	OHA Shared Services	081	0	June 2026 Emergency Board	Policy Packages
010-45-00-00000	OHA Shared Services	401	0	1115 SUD Waiver: Contingency Management Svcs	Policy Packages
010-45-00-00000	OHA Shared Services	402	0	ALERT Immunization System Replacement	Policy Packages
010-45-00-00000	OHA Shared Services	403	0	Behavior Rehabilitation Services	Policy Packages
010-45-00-00000	OHA Shared Services	404	0	Coordinated Care Contract Procurement	Policy Packages
010-45-00-00000	OHA Shared Services	405	0	Digital Accessibility Initiative	Policy Packages
010-45-00-00000	OHA Shared Services	406	0	Enhancing Vaccine Access and Financing	Policy Packages
010-45-00-00000	OHA Shared Services	407	0	Gender Affirming Care	Policy Packages
010-45-00-00000	OHA Shared Services	408	0	PH - Health Care Facility Program Restoration	Policy Packages
010-45-00-00000	OHA Shared Services	409	0	HPA - HCMO Program Restoration	Policy Packages
010-45-00-00000	OHA Shared Services	410	0	Health Systems Integration Platform	Policy Packages
010-45-00-00000	OHA Shared Services	411	0	Human Resources Workforce Capacity	Policy Packages
010-45-00-00000	OHA Shared Services	412	0	Medicaid Match for Crisis Stabilization Cntrs	Policy Packages
010-45-00-00000	OHA Shared Services	413	0	Medical Marijuana Program Modernization	Policy Packages
010-45-00-00000	OHA Shared Services	414	0	OHA Data Management Platform	Policy Packages
010-45-00-00000	OHA Shared Services	415	0	OHA Savings and Reductions	Policy Packages
010-45-00-00000	OHA Shared Services	416	0	OSH Capital Improvement and Deferred Maint.	Policy Packages

Oregon Health Authority**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 44300****BAM Analyst: Trombley, Jason****Budget Coordinator: Singer, Sara - (503)945-5629**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
010-45-00-00000	OHA Shared Services	417	0	OSH Electronic Health Record Modernization	Policy Packages
010-45-00-00000	OHA Shared Services	418	0	OSH Human Resources Workforce Capacity	Policy Packages
010-45-00-00000	OHA Shared Services	419	0	OSH Safety and Security	Policy Packages
010-45-00-00000	OHA Shared Services	420	0	Prior Authorization Modernization	Policy Packages
010-45-00-00000	OHA Shared Services	421	0	PH - Environmental Health Program Restoration	Policy Packages
010-45-00-00000	OHA Shared Services	422	0	Public Health – Data Program Restoration	Policy Packages
010-45-00-00000	OHA Shared Services	423	0	State School Nurse Realignment	Policy Packages
010-45-00-00000	OHA Shared Services	424	0	Benefits Management System Modernization	Policy Packages
010-45-00-00000	OHA Shared Services	425	0	Forensic Behavioral Health Capacity	Policy Packages
010-45-00-00000	OHA Shared Services	426	0	Tribal Traditional Health Workers	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	021	0	Phase-in	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	031	0	Standard Inflation	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	032	0	Above Standard Inflation	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	033	0	Exceptional Inflation	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	040	0	Mandated Caseload	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	045	0	Statutorily Eligible Caseloads	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	050	0	Fundshifts	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	060	0	Technical Adjustments	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	070	0	Revenue Shortfalls	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	081	0	June 2026 Emergency Board	Policy Packages

Oregon Health Authority**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 44300****BAM Analyst: Trombley, Jason****Budget Coordinator: Singer, Sara - (503)945-5629**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-50-00-00000	State Assessments and Enterprise-wide Costs	401	0	1115 SUD Waiver: Contingency Management Svcs	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	402	0	ALERT Immunization System Replacement	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	403	0	Behavior Rehabilitation Services	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	404	0	Coordinated Care Contract Procurement	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	405	0	Digital Accessibility Initiative	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	406	0	Enhancing Vaccine Access and Financing	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	407	0	Gender Affirming Care	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	408	0	PH - Health Care Facility Program Restoration	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	409	0	HPA - HCMO Program Restoration	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	410	0	Health Systems Integration Platform	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	411	0	Human Resources Workforce Capacity	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	412	0	Medicaid Match for Crisis Stabilization Cntrs	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	413	0	Medical Marijuana Program Modernization	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	414	0	OHA Data Management Platform	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	415	0	OHA Savings and Reductions	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	416	0	OSH Capital Improvement and Deferred Maint.	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	417	0	OSH Electronic Health Record Modernization	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	418	0	OSH Human Resources Workforce Capacity	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	419	0	OSH Safety and Security	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	420	0	Prior Authorization Modernization	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	421	0	PH - Environmental Health Program Restoration	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	422	0	Public Health – Data Program Restoration	Policy Packages

Oregon Health Authority**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 44300****BAM Analyst: Trombley, Jason****Budget Coordinator: Singer, Sara - (503)945-5629**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
010-50-00-00000	State Assessments and Enterprise-wide Costs	423	0	State School Nurse Realignment	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	424	0	Benefits Management System Modernization	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	425	0	Forensic Behavioral Health Capacity	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	426	0	Tribal Traditional Health Workers	Policy Packages
030-01-00-00000	Health Systems Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-01-00-00000	Health Systems Division	021	0	Phase-in	Essential Packages
030-01-00-00000	Health Systems Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-01-00-00000	Health Systems Division	031	0	Standard Inflation	Essential Packages
030-01-00-00000	Health Systems Division	032	0	Above Standard Inflation	Essential Packages
030-01-00-00000	Health Systems Division	033	0	Exceptional Inflation	Essential Packages
030-01-00-00000	Health Systems Division	040	0	Mandated Caseload	Essential Packages
030-01-00-00000	Health Systems Division	045	0	Statutorily Eligible Caseloads	Essential Packages
030-01-00-00000	Health Systems Division	050	0	Fundshifts	Essential Packages
030-01-00-00000	Health Systems Division	060	0	Technical Adjustments	Essential Packages
030-01-00-00000	Health Systems Division	070	0	Revenue Shortfalls	Policy Packages
030-01-00-00000	Health Systems Division	081	0	June 2026 Emergency Board	Policy Packages
030-01-00-00000	Health Systems Division	401	0	1115 SUD Waiver: Contingency Management Svcs	Policy Packages
030-01-00-00000	Health Systems Division	402	0	ALERT Immunization System Replacement	Policy Packages
030-01-00-00000	Health Systems Division	403	0	Behavior Rehabilitation Services	Policy Packages
030-01-00-00000	Health Systems Division	404	0	Coordinated Care Contract Procurement	Policy Packages
030-01-00-00000	Health Systems Division	405	0	Digital Accessibility Initiative	Policy Packages
030-01-00-00000	Health Systems Division	406	0	Enhancing Vaccine Access and Financing	Policy Packages

Oregon Health Authority

Summary Cross Reference Listing and Packages 2027-29 Biennium

Agency Number: 44300

BAM Analyst: Trombley, Jason

Budget Coordinator: Singer, Sara - (503)945-5629

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-01-00-00000	Health Systems Division	407	0	Gender Affirming Care	Policy Packages
030-01-00-00000	Health Systems Division	408	0	PH - Health Care Facility Program Restoration	Policy Packages
030-01-00-00000	Health Systems Division	409	0	HPA - HCMO Program Restoration	Policy Packages
030-01-00-00000	Health Systems Division	410	0	Health Systems Integration Platform	Policy Packages
030-01-00-00000	Health Systems Division	411	0	Human Resources Workforce Capacity	Policy Packages
030-01-00-00000	Health Systems Division	412	0	Medicaid Match for Crisis Stabilization Cntrs	Policy Packages
030-01-00-00000	Health Systems Division	413	0	Medical Marijuana Program Modernization	Policy Packages
030-01-00-00000	Health Systems Division	414	0	OHA Data Management Platform	Policy Packages
030-01-00-00000	Health Systems Division	415	0	OHA Savings and Reductions	Policy Packages
030-01-00-00000	Health Systems Division	416	0	OSH Capital Improvement and Deferred Maint.	Policy Packages
030-01-00-00000	Health Systems Division	417	0	OSH Electronic Health Record Modernization	Policy Packages
030-01-00-00000	Health Systems Division	418	0	OSH Human Resources Workforce Capacity	Policy Packages
030-01-00-00000	Health Systems Division	419	0	OSH Safety and Security	Policy Packages
030-01-00-00000	Health Systems Division	420	0	Prior Authorization Modernization	Policy Packages
030-01-00-00000	Health Systems Division	421	0	PH - Environmental Health Program Restoration	Policy Packages
030-01-00-00000	Health Systems Division	422	0	Public Health – Data Program Restoration	Policy Packages
030-01-00-00000	Health Systems Division	423	0	State School Nurse Realignment	Policy Packages
030-01-00-00000	Health Systems Division	424	0	Benefits Management System Modernization	Policy Packages
030-01-00-00000	Health Systems Division	425	0	Forensic Behavioral Health Capacity	Policy Packages
030-01-00-00000	Health Systems Division	426	0	Tribal Traditional Health Workers	Policy Packages
030-02-00-00000	Health Policy & Analytics	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-02-00-00000	Health Policy & Analytics	021	0	Phase-in	Essential Packages

Oregon Health Authority**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 44300****BAM Analyst: Trombley, Jason****Budget Coordinator: Singer, Sara - (503)945-5629**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
030-02-00-00000	Health Policy & Analytics	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-02-00-00000	Health Policy & Analytics	031	0	Standard Inflation	Essential Packages
030-02-00-00000	Health Policy & Analytics	032	0	Above Standard Inflation	Essential Packages
030-02-00-00000	Health Policy & Analytics	033	0	Exceptional Inflation	Essential Packages
030-02-00-00000	Health Policy & Analytics	040	0	Mandated Caseload	Essential Packages
030-02-00-00000	Health Policy & Analytics	045	0	Statutorily Eligible Caseloads	Essential Packages
030-02-00-00000	Health Policy & Analytics	050	0	Fundshifts	Essential Packages
030-02-00-00000	Health Policy & Analytics	060	0	Technical Adjustments	Essential Packages
030-02-00-00000	Health Policy & Analytics	070	0	Revenue Shortfalls	Policy Packages
030-02-00-00000	Health Policy & Analytics	081	0	June 2026 Emergency Board	Policy Packages
030-02-00-00000	Health Policy & Analytics	401	0	1115 SUD Waiver: Contingency Management Svcs	Policy Packages
030-02-00-00000	Health Policy & Analytics	402	0	ALERT Immunization System Replacement	Policy Packages
030-02-00-00000	Health Policy & Analytics	403	0	Behavior Rehabilitation Services	Policy Packages
030-02-00-00000	Health Policy & Analytics	404	0	Coordinated Care Contract Procurement	Policy Packages
030-02-00-00000	Health Policy & Analytics	405	0	Digital Accessibility Initiative	Policy Packages
030-02-00-00000	Health Policy & Analytics	406	0	Enhancing Vaccine Access and Financing	Policy Packages
030-02-00-00000	Health Policy & Analytics	407	0	Gender Affirming Care	Policy Packages
030-02-00-00000	Health Policy & Analytics	408	0	PH - Health Care Facility Program Restoration	Policy Packages
030-02-00-00000	Health Policy & Analytics	409	0	HPA - HCMO Program Restoration	Policy Packages
030-02-00-00000	Health Policy & Analytics	410	0	Health Systems Integration Platform	Policy Packages
030-02-00-00000	Health Policy & Analytics	411	0	Human Resources Workforce Capacity	Policy Packages
030-02-00-00000	Health Policy & Analytics	412	0	Medicaid Match for Crisis Stabilization Cntrs	Policy Packages

Oregon Health Authority**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 44300****BAM Analyst: Trombley, Jason****Budget Coordinator: Singer, Sara - (503)945-5629**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-02-00-00000	Health Policy & Analytics	413	0	Medical Marijuana Program Modernization	Policy Packages
030-02-00-00000	Health Policy & Analytics	414	0	OHA Data Management Platform	Policy Packages
030-02-00-00000	Health Policy & Analytics	415	0	OHA Savings and Reductions	Policy Packages
030-02-00-00000	Health Policy & Analytics	416	0	OSH Capital Improvement and Deferred Maint.	Policy Packages
030-02-00-00000	Health Policy & Analytics	417	0	OSH Electronic Health Record Modernization	Policy Packages
030-02-00-00000	Health Policy & Analytics	418	0	OSH Human Resources Workforce Capacity	Policy Packages
030-02-00-00000	Health Policy & Analytics	419	0	OSH Safety and Security	Policy Packages
030-02-00-00000	Health Policy & Analytics	420	0	Prior Authorization Modernization	Policy Packages
030-02-00-00000	Health Policy & Analytics	421	0	PH - Environmental Health Program Restoration	Policy Packages
030-02-00-00000	Health Policy & Analytics	422	0	Public Health – Data Program Restoration	Policy Packages
030-02-00-00000	Health Policy & Analytics	423	0	State School Nurse Realignment	Policy Packages
030-02-00-00000	Health Policy & Analytics	424	0	Benefits Management System Modernization	Policy Packages
030-02-00-00000	Health Policy & Analytics	425	0	Forensic Behavioral Health Capacity	Policy Packages
030-02-00-00000	Health Policy & Analytics	426	0	Tribal Traditional Health Workers	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	021	0	Phase-in	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	031	0	Standard Inflation	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	032	0	Above Standard Inflation	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	033	0	Exceptional Inflation	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	040	0	Mandated Caseload	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	045	0	Statutorily Eligible Caseloads	Essential Packages

Oregon Health Authority**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 44300****BAM Analyst: Trombley, Jason****Budget Coordinator: Singer, Sara - (503)945-5629**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-03-00-00000	Public Employees Benefit Board (PEBB)	050	0	Fundshifts	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	060	0	Technical Adjustments	Essential Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	070	0	Revenue Shortfalls	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	081	0	June 2026 Emergency Board	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	401	0	1115 SUD Waiver: Contingency Management Svcs	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	402	0	ALERT Immunization System Replacement	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	403	0	Behavior Rehabilitation Services	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	404	0	Coordinated Care Contract Procurement	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	405	0	Digital Accessibility Initiative	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	406	0	Enhancing Vaccine Access and Financing	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	407	0	Gender Affirming Care	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	408	0	PH - Health Care Facility Program Restoration	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	409	0	HPA - HCMO Program Restoration	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	410	0	Health Systems Integration Platform	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	411	0	Human Resources Workforce Capacity	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	412	0	Medicaid Match for Crisis Stabilization Cntrs	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	413	0	Medical Marijuana Program Modernization	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	414	0	OHA Data Management Platform	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	415	0	OHA Savings and Reductions	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	416	0	OSH Capital Improvement and Deferred Maint.	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	417	0	OSH Electronic Health Record Modernization	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	418	0	OSH Human Resources Workforce Capacity	Policy Packages

Oregon Health Authority**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 44300****BAM Analyst: Trombley, Jason****Budget Coordinator: Singer, Sara - (503)945-5629**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
030-03-00-00000	Public Employees Benefit Board (PEBB)	419	0	OSH Safety and Security	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	420	0	Prior Authorization Modernization	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	421	0	PH - Environmental Health Program Restoration	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	422	0	Public Health – Data Program Restoration	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	423	0	State School Nurse Realignment	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	424	0	Benefits Management System Modernization	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	425	0	Forensic Behavioral Health Capacity	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	426	0	Tribal Traditional Health Workers	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	021	0	Phase-in	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	031	0	Standard Inflation	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	032	0	Above Standard Inflation	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	033	0	Exceptional Inflation	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	040	0	Mandated Caseload	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	045	0	Statutorily Eligible Caseloads	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	050	0	Fundshifts	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	060	0	Technical Adjustments	Essential Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	070	0	Revenue Shortfalls	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	081	0	June 2026 Emergency Board	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	401	0	1115 SUD Waiver: Contingency Management Svcs	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	402	0	ALERT Immunization System Replacement	Policy Packages

Oregon Health Authority**Summary Cross Reference Listing and Packages****2027-29 Biennium****Agency Number: 44300****BAM Analyst: Trombley, Jason****Budget Coordinator: Singer, Sara - (503)945-5629**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	403	0	Behavior Rehabilitation Services	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	404	0	Coordinated Care Contract Procurement	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	405	0	Digital Accessibility Initiative	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	406	0	Enhancing Vaccine Access and Financing	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	407	0	Gender Affirming Care	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	408	0	PH - Health Care Facility Program Restoration	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	409	0	HPA - HCMO Program Restoration	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	410	0	Health Systems Integration Platform	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	411	0	Human Resources Workforce Capacity	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	412	0	Medicaid Match for Crisis Stabilization Cntrs	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	413	0	Medical Marijuana Program Modernization	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	414	0	OHA Data Management Platform	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	415	0	OHA Savings and Reductions	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	416	0	OSH Capital Improvement and Deferred Maint.	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	417	0	OSH Electronic Health Record Modernization	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	418	0	OSH Human Resources Workforce Capacity	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	419	0	OSH Safety and Security	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	420	0	Prior Authorization Modernization	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	421	0	PH - Environmental Health Program Restoration	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	422	0	Public Health – Data Program Restoration	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	423	0	State School Nurse Realignment	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	424	0	Benefits Management System Modernization	Policy Packages

Oregon Health Authority

Summary Cross Reference Listing and Packages 2027-29 Biennium

Agency Number: 44300

BAM Analyst: Trombley, Jason

Budget Coordinator: Singer, Sara - (503)945-5629

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	425	0	Forensic Behavioral Health Capacity	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	426	0	Tribal Traditional Health Workers	Policy Packages
030-05-00-00000	Public Health Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-05-00-00000	Public Health Programs	021	0	Phase-in	Essential Packages
030-05-00-00000	Public Health Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-05-00-00000	Public Health Programs	031	0	Standard Inflation	Essential Packages
030-05-00-00000	Public Health Programs	032	0	Above Standard Inflation	Essential Packages
030-05-00-00000	Public Health Programs	033	0	Exceptional Inflation	Essential Packages
030-05-00-00000	Public Health Programs	040	0	Mandated Caseload	Essential Packages
030-05-00-00000	Public Health Programs	045	0	Statutorily Eligible Caseloads	Essential Packages
030-05-00-00000	Public Health Programs	050	0	Fundshifts	Essential Packages
030-05-00-00000	Public Health Programs	060	0	Technical Adjustments	Essential Packages
030-05-00-00000	Public Health Programs	070	0	Revenue Shortfalls	Policy Packages
030-05-00-00000	Public Health Programs	081	0	June 2026 Emergency Board	Policy Packages
030-05-00-00000	Public Health Programs	401	0	1115 SUD Waiver: Contingency Management Svcs	Policy Packages
030-05-00-00000	Public Health Programs	402	0	ALERT Immunization System Replacement	Policy Packages
030-05-00-00000	Public Health Programs	403	0	Behavior Rehabilitation Services	Policy Packages
030-05-00-00000	Public Health Programs	404	0	Coordinated Care Contract Procurement	Policy Packages
030-05-00-00000	Public Health Programs	405	0	Digital Accessibility Initiative	Policy Packages
030-05-00-00000	Public Health Programs	406	0	Enhancing Vaccine Access and Financing	Policy Packages
030-05-00-00000	Public Health Programs	407	0	Gender Affirming Care	Policy Packages
030-05-00-00000	Public Health Programs	408	0	PH - Health Care Facility Program Restoration	Policy Packages

Oregon Health Authority

Summary Cross Reference Listing and Packages 2027-29 Biennium

Agency Number: 44300

BAM Analyst: Trombley, Jason

Budget Coordinator: Singer, Sara - (503)945-5629

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-05-00-00000	Public Health Programs	409	0	HPA - HCMO Program Restoration	Policy Packages
030-05-00-00000	Public Health Programs	410	0	Health Systems Integration Platform	Policy Packages
030-05-00-00000	Public Health Programs	411	0	Human Resources Workforce Capacity	Policy Packages
030-05-00-00000	Public Health Programs	412	0	Medicaid Match for Crisis Stabilization Cntrs	Policy Packages
030-05-00-00000	Public Health Programs	413	0	Medical Marijuana Program Modernization	Policy Packages
030-05-00-00000	Public Health Programs	414	0	OHA Data Management Platform	Policy Packages
030-05-00-00000	Public Health Programs	415	0	OHA Savings and Reductions	Policy Packages
030-05-00-00000	Public Health Programs	416	0	OSH Capital Improvement and Deferred Maint.	Policy Packages
030-05-00-00000	Public Health Programs	417	0	OSH Electronic Health Record Modernization	Policy Packages
030-05-00-00000	Public Health Programs	418	0	OSH Human Resources Workforce Capacity	Policy Packages
030-05-00-00000	Public Health Programs	419	0	OSH Safety and Security	Policy Packages
030-05-00-00000	Public Health Programs	420	0	Prior Authorization Modernization	Policy Packages
030-05-00-00000	Public Health Programs	421	0	PH - Environmental Health Program Restoration	Policy Packages
030-05-00-00000	Public Health Programs	422	0	Public Health – Data Program Restoration	Policy Packages
030-05-00-00000	Public Health Programs	423	0	State School Nurse Realignment	Policy Packages
030-05-00-00000	Public Health Programs	424	0	Benefits Management System Modernization	Policy Packages
030-05-00-00000	Public Health Programs	425	0	Forensic Behavioral Health Capacity	Policy Packages
030-05-00-00000	Public Health Programs	426	0	Tribal Traditional Health Workers	Policy Packages
030-06-00-00000	Oregon State Hospital	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-06-00-00000	Oregon State Hospital	021	0	Phase-in	Essential Packages
030-06-00-00000	Oregon State Hospital	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-06-00-00000	Oregon State Hospital	031	0	Standard Inflation	Essential Packages

Oregon Health Authority**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 44300****BAM Analyst: Trombley, Jason****Budget Coordinator: Singer, Sara - (503)945-5629**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
030-06-00-00000	Oregon State Hospital	032	0	Above Standard Inflation	Essential Packages
030-06-00-00000	Oregon State Hospital	033	0	Exceptional Inflation	Essential Packages
030-06-00-00000	Oregon State Hospital	040	0	Mandated Caseload	Essential Packages
030-06-00-00000	Oregon State Hospital	045	0	Statutorily Eligible Caseloads	Essential Packages
030-06-00-00000	Oregon State Hospital	050	0	Fundshifts	Essential Packages
030-06-00-00000	Oregon State Hospital	060	0	Technical Adjustments	Essential Packages
030-06-00-00000	Oregon State Hospital	070	0	Revenue Shortfalls	Policy Packages
030-06-00-00000	Oregon State Hospital	081	0	June 2026 Emergency Board	Policy Packages
030-06-00-00000	Oregon State Hospital	401	0	1115 SUD Waiver: Contingency Management Svcs	Policy Packages
030-06-00-00000	Oregon State Hospital	402	0	ALERT Immunization System Replacement	Policy Packages
030-06-00-00000	Oregon State Hospital	403	0	Behavior Rehabilitation Services	Policy Packages
030-06-00-00000	Oregon State Hospital	404	0	Coordinated Care Contract Procurement	Policy Packages
030-06-00-00000	Oregon State Hospital	405	0	Digital Accessibility Initiative	Policy Packages
030-06-00-00000	Oregon State Hospital	406	0	Enhancing Vaccine Access and Financing	Policy Packages
030-06-00-00000	Oregon State Hospital	407	0	Gender Affirming Care	Policy Packages
030-06-00-00000	Oregon State Hospital	408	0	PH - Health Care Facility Program Restoration	Policy Packages
030-06-00-00000	Oregon State Hospital	409	0	HPA - HCMO Program Restoration	Policy Packages
030-06-00-00000	Oregon State Hospital	410	0	Health Systems Integration Platform	Policy Packages
030-06-00-00000	Oregon State Hospital	411	0	Human Resources Workforce Capacity	Policy Packages
030-06-00-00000	Oregon State Hospital	412	0	Medicaid Match for Crisis Stabilization Cntrs	Policy Packages
030-06-00-00000	Oregon State Hospital	413	0	Medical Marijuana Program Modernization	Policy Packages
030-06-00-00000	Oregon State Hospital	414	0	OHA Data Management Platform	Policy Packages

Oregon Health Authority**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 44300****BAM Analyst: Trombley, Jason****Budget Coordinator: Singer, Sara - (503)945-5629**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-06-00-00000	Oregon State Hospital	415	0	OHA Savings and Reductions	Policy Packages
030-06-00-00000	Oregon State Hospital	416	0	OSH Capital Improvement and Deferred Maint.	Policy Packages
030-06-00-00000	Oregon State Hospital	417	0	OSH Electronic Health Record Modernization	Policy Packages
030-06-00-00000	Oregon State Hospital	418	0	OSH Human Resources Workforce Capacity	Policy Packages
030-06-00-00000	Oregon State Hospital	419	0	OSH Safety and Security	Policy Packages
030-06-00-00000	Oregon State Hospital	420	0	Prior Authorization Modernization	Policy Packages
030-06-00-00000	Oregon State Hospital	421	0	PH - Environmental Health Program Restoration	Policy Packages
030-06-00-00000	Oregon State Hospital	422	0	Public Health – Data Program Restoration	Policy Packages
030-06-00-00000	Oregon State Hospital	423	0	State School Nurse Realignment	Policy Packages
030-06-00-00000	Oregon State Hospital	424	0	Benefits Management System Modernization	Policy Packages
030-06-00-00000	Oregon State Hospital	425	0	Forensic Behavioral Health Capacity	Policy Packages
030-06-00-00000	Oregon State Hospital	426	0	Tribal Traditional Health Workers	Policy Packages
030-07-00-00000	Medicaid	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-07-00-00000	Medicaid	021	0	Phase-in	Essential Packages
030-07-00-00000	Medicaid	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-07-00-00000	Medicaid	031	0	Standard Inflation	Essential Packages
030-07-00-00000	Medicaid	032	0	Above Standard Inflation	Essential Packages
030-07-00-00000	Medicaid	033	0	Exceptional Inflation	Essential Packages
030-07-00-00000	Medicaid	040	0	Mandated Caseload	Essential Packages
030-07-00-00000	Medicaid	045	0	Statutorily Eligible Caseloads	Essential Packages
030-07-00-00000	Medicaid	050	0	Fundshifts	Essential Packages
030-07-00-00000	Medicaid	060	0	Technical Adjustments	Essential Packages

Oregon Health Authority**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 44300****BAM Analyst: Trombley, Jason****Budget Coordinator: Singer, Sara - (503)945-5629**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-07-00-00000	Medicaid	070	0	Revenue Shortfalls	Policy Packages
030-07-00-00000	Medicaid	081	0	June 2026 Emergency Board	Policy Packages
030-07-00-00000	Medicaid	401	0	1115 SUD Waiver: Contingency Management Svcs	Policy Packages
030-07-00-00000	Medicaid	402	0	ALERT Immunization System Replacement	Policy Packages
030-07-00-00000	Medicaid	403	0	Behavior Rehabilitation Services	Policy Packages
030-07-00-00000	Medicaid	404	0	Coordinated Care Contract Procurement	Policy Packages
030-07-00-00000	Medicaid	405	0	Digital Accessibility Initiative	Policy Packages
030-07-00-00000	Medicaid	406	0	Enhancing Vaccine Access and Financing	Policy Packages
030-07-00-00000	Medicaid	407	0	Gender Affirming Care	Policy Packages
030-07-00-00000	Medicaid	408	0	PH - Health Care Facility Program Restoration	Policy Packages
030-07-00-00000	Medicaid	409	0	HPA - HCMO Program Restoration	Policy Packages
030-07-00-00000	Medicaid	410	0	Health Systems Integration Platform	Policy Packages
030-07-00-00000	Medicaid	411	0	Human Resources Workforce Capacity	Policy Packages
030-07-00-00000	Medicaid	412	0	Medicaid Match for Crisis Stabilization Cntrs	Policy Packages
030-07-00-00000	Medicaid	413	0	Medical Marijuana Program Modernization	Policy Packages
030-07-00-00000	Medicaid	414	0	OHA Data Management Platform	Policy Packages
030-07-00-00000	Medicaid	415	0	OHA Savings and Reductions	Policy Packages
030-07-00-00000	Medicaid	416	0	OSH Capital Improvement and Deferred Maint.	Policy Packages
030-07-00-00000	Medicaid	417	0	OSH Electronic Health Record Modernization	Policy Packages
030-07-00-00000	Medicaid	418	0	OSH Human Resources Workforce Capacity	Policy Packages
030-07-00-00000	Medicaid	419	0	OSH Safety and Security	Policy Packages
030-07-00-00000	Medicaid	420	0	Prior Authorization Modernization	Policy Packages

Oregon Health Authority**Summary Cross Reference Listing and Packages****2027-29 Biennium****Agency Number: 44300****BAM Analyst: Trombley, Jason****Budget Coordinator: Singer, Sara - (503)945-5629**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
030-07-00-00000	Medicaid	421	0	PH - Environmental Health Program Restoration	Policy Packages
030-07-00-00000	Medicaid	422	0	Public Health – Data Program Restoration	Policy Packages
030-07-00-00000	Medicaid	423	0	State School Nurse Realignment	Policy Packages
030-07-00-00000	Medicaid	424	0	Benefits Management System Modernization	Policy Packages
030-07-00-00000	Medicaid	425	0	Forensic Behavioral Health Capacity	Policy Packages
030-07-00-00000	Medicaid	426	0	Tribal Traditional Health Workers	Policy Packages
030-08-00-00000	Behavioral Health	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-08-00-00000	Behavioral Health	021	0	Phase-in	Essential Packages
030-08-00-00000	Behavioral Health	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-08-00-00000	Behavioral Health	031	0	Standard Inflation	Essential Packages
030-08-00-00000	Behavioral Health	032	0	Above Standard Inflation	Essential Packages
030-08-00-00000	Behavioral Health	033	0	Exceptional Inflation	Essential Packages
030-08-00-00000	Behavioral Health	040	0	Mandated Caseload	Essential Packages
030-08-00-00000	Behavioral Health	045	0	Statutorily Eligible Caseloads	Essential Packages
030-08-00-00000	Behavioral Health	050	0	Fundshifts	Essential Packages
030-08-00-00000	Behavioral Health	060	0	Technical Adjustments	Essential Packages
030-08-00-00000	Behavioral Health	070	0	Revenue Shortfalls	Policy Packages
030-08-00-00000	Behavioral Health	081	0	June 2026 Emergency Board	Policy Packages
030-08-00-00000	Behavioral Health	401	0	1115 SUD Waiver: Contingency Management Svcs	Policy Packages
030-08-00-00000	Behavioral Health	402	0	ALERT Immunization System Replacement	Policy Packages
030-08-00-00000	Behavioral Health	403	0	Behavior Rehabilitation Services	Policy Packages
030-08-00-00000	Behavioral Health	404	0	Coordinated Care Contract Procurement	Policy Packages

Oregon Health Authority**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 44300****BAM Analyst: Trombley, Jason****Budget Coordinator: Singer, Sara - (503)945-5629**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
030-08-00-00000	Behavioral Health	405	0	Digital Accessibility Initiative	Policy Packages
030-08-00-00000	Behavioral Health	406	0	Enhancing Vaccine Access and Financing	Policy Packages
030-08-00-00000	Behavioral Health	407	0	Gender Affirming Care	Policy Packages
030-08-00-00000	Behavioral Health	408	0	PH - Health Care Facility Program Restoration	Policy Packages
030-08-00-00000	Behavioral Health	409	0	HPA - HCMO Program Restoration	Policy Packages
030-08-00-00000	Behavioral Health	410	0	Health Systems Integration Platform	Policy Packages
030-08-00-00000	Behavioral Health	411	0	Human Resources Workforce Capacity	Policy Packages
030-08-00-00000	Behavioral Health	412	0	Medicaid Match for Crisis Stabilization Cntrs	Policy Packages
030-08-00-00000	Behavioral Health	413	0	Medical Marijuana Program Modernization	Policy Packages
030-08-00-00000	Behavioral Health	414	0	OHA Data Management Platform	Policy Packages
030-08-00-00000	Behavioral Health	415	0	OHA Savings and Reductions	Policy Packages
030-08-00-00000	Behavioral Health	416	0	OSH Capital Improvement and Deferred Maint.	Policy Packages
030-08-00-00000	Behavioral Health	417	0	OSH Electronic Health Record Modernization	Policy Packages
030-08-00-00000	Behavioral Health	418	0	OSH Human Resources Workforce Capacity	Policy Packages
030-08-00-00000	Behavioral Health	419	0	OSH Safety and Security	Policy Packages
030-08-00-00000	Behavioral Health	420	0	Prior Authorization Modernization	Policy Packages
030-08-00-00000	Behavioral Health	421	0	PH - Environmental Health Program Restoration	Policy Packages
030-08-00-00000	Behavioral Health	422	0	Public Health – Data Program Restoration	Policy Packages
030-08-00-00000	Behavioral Health	423	0	State School Nurse Realignment	Policy Packages
030-08-00-00000	Behavioral Health	424	0	Benefits Management System Modernization	Policy Packages
030-08-00-00000	Behavioral Health	425	0	Forensic Behavioral Health Capacity	Policy Packages
030-08-00-00000	Behavioral Health	426	0	Tribal Traditional Health Workers	Policy Packages

Oregon Health Authority**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 44300****BAM Analyst: Trombley, Jason****Budget Coordinator: Singer, Sara - (503)945-5629**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
089-00-00-00000	Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	040	0	Mandated Caseload	Essential Packages
089-00-00-00000	Capital Construction	045	0	Statutorily Eligible Caseloads	Essential Packages
089-00-00-00000	Capital Construction	050	0	Fundshifts	Essential Packages
089-00-00-00000	Capital Construction	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Construction	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Capital Construction	081	0	June 2026 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	401	0	1115 SUD Waiver: Contingency Management Svcs	Policy Packages
089-00-00-00000	Capital Construction	402	0	ALERT Immunization System Replacement	Policy Packages
089-00-00-00000	Capital Construction	403	0	Behavior Rehabilitation Services	Policy Packages
089-00-00-00000	Capital Construction	404	0	Coordinated Care Contract Procurement	Policy Packages
089-00-00-00000	Capital Construction	405	0	Digital Accessibility Initiative	Policy Packages
089-00-00-00000	Capital Construction	406	0	Enhancing Vaccine Access and Financing	Policy Packages
089-00-00-00000	Capital Construction	407	0	Gender Affirming Care	Policy Packages
089-00-00-00000	Capital Construction	408	0	PH - Health Care Facility Program Restoration	Policy Packages
089-00-00-00000	Capital Construction	409	0	HPA - HCMO Program Restoration	Policy Packages
089-00-00-00000	Capital Construction	410	0	Health Systems Integration Platform	Policy Packages

Oregon Health Authority**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 44300****BAM Analyst: Trombley, Jason****Budget Coordinator: Singer, Sara - (503)945-5629**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
089-00-00-00000	Capital Construction	411	0	Human Resources Workforce Capacity	Policy Packages
089-00-00-00000	Capital Construction	412	0	Medicaid Match for Crisis Stabilization Cntrs	Policy Packages
089-00-00-00000	Capital Construction	413	0	Medical Marijuana Program Modernization	Policy Packages
089-00-00-00000	Capital Construction	414	0	OHA Data Management Platform	Policy Packages
089-00-00-00000	Capital Construction	415	0	OHA Savings and Reductions	Policy Packages
089-00-00-00000	Capital Construction	416	0	OSH Capital Improvement and Deferred Maint.	Policy Packages
089-00-00-00000	Capital Construction	417	0	OSH Electronic Health Record Modernization	Policy Packages
089-00-00-00000	Capital Construction	418	0	OSH Human Resources Workforce Capacity	Policy Packages
089-00-00-00000	Capital Construction	419	0	OSH Safety and Security	Policy Packages
089-00-00-00000	Capital Construction	420	0	Prior Authorization Modernization	Policy Packages
089-00-00-00000	Capital Construction	421	0	PH - Environmental Health Program Restoration	Policy Packages
089-00-00-00000	Capital Construction	422	0	Public Health – Data Program Restoration	Policy Packages
089-00-00-00000	Capital Construction	423	0	State School Nurse Realignment	Policy Packages
089-00-00-00000	Capital Construction	424	0	Benefits Management System Modernization	Policy Packages
089-00-00-00000	Capital Construction	425	0	Forensic Behavioral Health Capacity	Policy Packages
089-00-00-00000	Capital Construction	426	0	Tribal Traditional Health Workers	Policy Packages

Oregon Health Authority**Policy Package List by Priority
2027-29 Biennium****Agency Number: 44300****BAM Analyst: Trombley, Jason****Budget Coordinator: Singer, Sara - (503)945-5629**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			089-00-00-00000	Capital Construction
	081	June 2026 Emergency Board	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health

Oregon Health Authority

Policy Package List by Priority 2027-29 Biennium

Agency Number: 44300

BAM Analyst: Trombley, Jason

Budget Coordinator: Singer, Sara - (503)945-5629

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	081	June 2026 Emergency Board	089-00-00-00000	Capital Construction
			010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			089-00-00-00000	Capital Construction
	402	ALERT Immunization System Replacement	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid

Oregon Health Authority**Policy Package List by Priority
2027-29 Biennium****Agency Number: 44300****BAM Analyst: Trombley, Jason****Budget Coordinator: Singer, Sara - (503)945-5629**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	402	ALERT Immunization System Replacement	030-08-00-00000	Behavioral Health
			089-00-00-00000	Capital Construction
	403	Behavior Rehabilitation Services	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			089-00-00-00000	Capital Construction
	404	Coordinated Care Contract Procurement	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital

Oregon Health Authority**Policy Package List by Priority
2027-29 Biennium****Agency Number: 44300****BAM Analyst: Trombley, Jason****Budget Coordinator: Singer, Sara - (503)945-5629**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	404	Coordinated Care Contract Procurement	030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			089-00-00-00000	Capital Construction
	405	Digital Accessibility Initiative	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			089-00-00-00000	Capital Construction
			010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
	406	Enhancing Vaccine Access and Financing	030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs

Oregon Health Authority**Policy Package List by Priority
2027-29 Biennium****Agency Number: 44300****BAM Analyst: Trombley, Jason****Budget Coordinator: Singer, Sara - (503)945-5629**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	406	Enhancing Vaccine Access and Financing	030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
	407	Gender Affirming Care	089-00-00-00000	Capital Construction
			010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			089-00-00-00000	Capital Construction
			010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
408	408	PH - Health Care Facility Program Restorator	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)

Oregon Health Authority**Policy Package List by Priority
2027-29 Biennium****Agency Number: 44300****BAM Analyst: Trombley, Jason****Budget Coordinator: Singer, Sara - (503)945-5629**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	408	PH - Health Care Facility Program Restoration	030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			089-00-00-00000	Capital Construction
	409	HPA - HCMO Program Restoration	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			089-00-00-00000	Capital Construction
			010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
	410	Health Systems Integration Platform	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)

Oregon Health Authority**Policy Package List by Priority
2027-29 Biennium****Agency Number: 44300****BAM Analyst: Trombley, Jason****Budget Coordinator: Singer, Sara - (503)945-5629**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	410	Health Systems Integration Platform	030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			089-00-00-00000	Capital Construction
	411	Human Resources Workforce Capacity	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			089-00-00-00000	Capital Construction
			010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
	412	Medicaid Match for Crisis Stabilization Cntrs	030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics

Oregon Health Authority**Policy Package List by Priority
2027-29 Biennium****Agency Number: 44300****BAM Analyst: Trombley, Jason****Budget Coordinator: Singer, Sara - (503)945-5629**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	412	Medicaid Match for Crisis Stabilization Cntrs	030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			089-00-00-00000	Capital Construction
	413	Medical Marijuana Program Modernization	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			089-00-00-00000	Capital Construction
	414	OHA Data Management Platform	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division

Oregon Health Authority

Policy Package List by Priority 2027-29 Biennium

Agency Number: 44300

BAM Analyst: Trombley, Jason

Budget Coordinator: Singer, Sara - (503)945-5629

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	414	OHA Data Management Platform	030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
	415	OHA Savings and Reductions	089-00-00-00000	Capital Construction
			010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			089-00-00-00000	Capital Construction
	416	OSH Capital Improvement and Deferred Main	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs

Oregon Health Authority**Policy Package List by Priority
2027-29 Biennium****Agency Number: 44300****BAM Analyst: Trombley, Jason****Budget Coordinator: Singer, Sara - (503)945-5629**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	416	OSH Capital Improvement and Deferred Main	030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
	417	OSH Electronic Health Record Modernization	089-00-00-00000	Capital Construction
			010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
	418	OSH Human Resources Workforce Capacity	030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			089-00-00-00000	Capital Construction
			010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services

Oregon Health Authority

Policy Package List by Priority 2027-29 Biennium

Agency Number: 44300

BAM Analyst: Trombley, Jason

Budget Coordinator: Singer, Sara - (503)945-5629

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	418	OSH Human Resources Workforce Capacity	010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
	419	OSH Safety and Security	089-00-00-00000	Capital Construction
			010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
	420	Prior Authorization Modernization	030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			089-00-00-00000	Capital Construction
			010-40-00-00000	OHA Central Services

Oregon Health Authority

Policy Package List by Priority 2027-29 Biennium

Agency Number: 44300

BAM Analyst: Trombley, Jason

Budget Coordinator: Singer, Sara - (503)945-5629

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	420	Prior Authorization Modernization	010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
	421	PH - Environmental Health Program Restorati	089-00-00-00000	Capital Construction
			010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			089-00-00-00000	Capital Construction

Oregon Health Authority**Policy Package List by Priority
2027-29 Biennium****Agency Number: 44300****BAM Analyst: Trombley, Jason****Budget Coordinator: Singer, Sara - (503)945-5629**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	422	Public Health – Data Program Restoration	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
	423	State School Nurse Realignment	030-08-00-00000	Behavioral Health
			089-00-00-00000	Capital Construction
			010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health

Oregon Health Authority

Policy Package List by Priority 2027-29 Biennium

Agency Number: 44300

BAM Analyst: Trombley, Jason

Budget Coordinator: Singer, Sara - (503)945-5629

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	423	State School Nurse Realignment	089-00-00-00000	Capital Construction
			010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
	425	Forensic Behavioral Health Capacity	089-00-00-00000	Capital Construction
			010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid

Oregon Health Authority

Policy Package List by Priority 2027-29 Biennium

Agency Number: 44300

BAM Analyst: Trombley, Jason

Budget Coordinator: Singer, Sara - (503)945-5629

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	425	Forensic Behavioral Health Capacity	030-08-00-00000	Behavioral Health
			089-00-00-00000	Capital Construction
	426	Tribal Traditional Health Workers	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			030-01-00-00000	Health Systems Division
			030-02-00-00000	Health Policy & Analytics
			030-03-00-00000	Public Employees Benefit Board (PEBB)
			030-04-00-00000	Oregon Educators Benefit Board (OEBB)
			030-05-00-00000	Public Health Programs
			030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			089-00-00-00000	Capital Construction

PIC100 - Position Budget Report

Oregon Health Authority

2027-29 Biennium

Cross Reference Number: 44300-000-00-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											835,757,634	1,481,428	292,935,145	248,629,326	1,378,803,533
Total OPE											442,905,288	765,594	149,303,589	127,149,891	720,124,362
Total Personal Services					6,164	6,117.81					1,278,662,922	2,247,022	442,238,734	375,779,217	2,098,927,895

PIC100 - Position Budget Report

Directors Office

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 44300-010-40-04-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001001	MEAH Z7582 HF	AGENCY HEAD 2	47X	PF	1	1.00	24	9	26006	SAL	499,315	-	43,690	81,139	624,144
										OPE	185,575	-	16,238	30,156	231,969
0004025	MESN Z0833 AF	SUPERVISOR EXECUTIVE ASSISTANT	26	PF	1	1.00	24	9	9229	SAL	177,197	-	15,505	28,794	221,496
										OPE	93,489	-	8,180	15,192	116,861
0543290	MMS X7854 AP	GOVERNMENT RELATIONS MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	261,600	-	22,890	42,510	327,000
										OPE	121,148	-	10,600	19,687	151,435
1003852	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	64,882	-	42,314	174,900	282,096
										OPE	31,445	-	20,508	84,766	136,719
1013919	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	138,950	-	12,158	22,579	173,687
										OPE	80,956	-	7,084	13,155	101,195
1013920	MENN Z7312 AF	GOVERNMENT AFFAIRS ADMINISTRATO	38X	PF	1	1.00	24	11	17362	SAL	333,350	-	29,168	54,169	416,687
										OPE	142,142	-	12,437	23,098	177,677
1013928	MESN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	5	24382	SAL	283,163	-	75,428	226,577	585,168
										OPE	107,315	-	28,586	85,869	221,770
2730560	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	5	10172	SAL	195,302	-	17,089	31,737	244,128
										OPE	99,422	-	8,699	16,156	124,277
2730561	MESN Z7594 DF	DEPUTY/CHIEF 4	43X	PF	1	1.00	24	5	17022	SAL	326,822	-	28,597	53,109	408,528
										OPE	140,434	-	12,288	22,821	175,543
9406726	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
Total Salary											2,415,773	-	286,839	850,706	3,553,318
Total OPE											1,068,367	-	124,620	377,341	1,570,328
Total Personal Services					10	10.00					3,484,140	-	411,459	1,228,047	5,123,646

PIC100 - Position Budget Report

COO / CFO

2027-29 Biennium
Budget Preparation

Cross Reference Number: 44300-010-40-05-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000169	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	93,110	-	1,405	81,164	175,679
										OPE	53,979	-	815	47,054	101,848
0001055	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	10672	SAL	169,608	-	9,758	76,762	256,128
										OPE	84,901	-	4,885	38,425	128,211
0001214	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	10672	SAL	169,608	-	9,758	76,762	256,128
										OPE	84,901	-	4,885	38,425	128,211
0002521	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	220,790	-	18,848	29,618	269,256
										OPE	108,660	-	9,276	14,576	132,512
0002522	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	220,790	-	18,848	29,618	269,256
										OPE	108,660	-	9,276	14,576	132,512
0002529	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	138,950	-	12,158	22,579	173,687
										OPE	80,956	-	7,084	13,155	101,195
0003337	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	220,790	-	18,848	29,618	269,256
										OPE	108,660	-	9,276	14,576	132,512
0161964	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7984	SAL	157,125	-	13,413	21,078	191,616
										OPE	87,797	-	7,495	11,778	107,070
0770063	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	5	9229	SAL	181,627	-	15,505	24,365	221,497
										OPE	95,826	-	8,180	12,855	116,861
0791189	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9681	SAL	190,522	-	16,264	25,558	232,344
										OPE	98,740	-	8,429	13,246	120,415
1000037	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	123,804	-	1,869	107,920	233,593
										OPE	64,037	-	967	55,821	120,825
1000047	MMS X7072 AP	BUDGET AND FISCAL ADMINISTRATOR	38X	PF	1	1.00	24	11	17362	SAL	220,845	-	3,334	192,510	416,689
										OPE	94,169	-	1,421	82,087	177,677
1001954	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	102,536	-	1,548	89,380	193,464
										OPE	57,068	-	861	49,746	107,675
1002335	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	164,813	-	2,488	143,667	310,968
										OPE	77,476	-	1,169	67,536	146,181
1003285	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	107,433	-	1,622	93,649	202,704
										OPE	58,673	-	886	51,145	110,704
1003286	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	225,677	-	19,747	36,672	282,096

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											GF	LF	OF	FF	AF
1003541	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	7681	OPE	109,375	-	9,570	17,773	136,718
										SAL	97,702	-	1,475	85,167	184,344
										OPE	55,484	-	837	48,365	104,686
1003647	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	220,790	-	18,848	29,618	269,256
										OPE	108,660	-	9,276	14,576	132,512
1003783	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	162,163	-	14,189	26,352	202,704
										OPE	88,562	-	7,749	14,391	110,702
1004364	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	10184	SAL	200,421	-	17,109	26,886	244,416
										OPE	101,986	-	8,706	13,681	124,373
1004371	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8798	SAL	173,145	-	14,781	23,227	211,153
										OPE	93,047	-	7,943	12,482	113,472
1007389	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	8	8798	SAL	173,145	-	14,781	23,227	211,153
										OPE	93,047	-	7,943	12,482	113,472
1007391	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	220,790	-	18,848	29,618	269,256
										OPE	108,660	-	9,276	14,576	132,512
1007394	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	10	8389	SAL	165,096	-	14,094	22,147	201,337
										OPE	90,408	-	7,718	12,128	110,254
1007424	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	143,304	-	2,163	124,917	270,384
										OPE	70,427	-	1,063	61,391	132,881
1008585	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	248,774	-	21,768	40,426	310,968
										OPE	116,945	-	10,233	19,004	146,182
1010529	MESN Z7342 AF	HUMAN RESOURCES ADMINISTRATOR	38X	PF	1	1.00	24	11	17362	SAL	341,684	-	29,168	45,836	416,688
										OPE	145,696	-	12,437	19,545	177,678
1010530	MESN Z7593 DF	DEPUTY/CHIEF 3	45X	PF	1	1.00	24	11	25129	SAL	482,477	-	42,217	78,402	603,096
										OPE	181,169	-	15,852	29,440	226,461
1011741	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9681	SAL	190,522	-	16,264	25,558	232,344
										OPE	98,740	-	8,429	13,246	120,415
1012234	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	186,804	-	10,748	84,544	282,096
										OPE	90,535	-	5,209	40,975	136,719
1012237	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	8	7598	SAL	120,753	-	6,948	54,651	182,352
										OPE	68,891	-	3,964	31,179	104,034

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											GF	LF	OF	FF	AF
1012245	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIST	28	PF	1	1.00	24	10	10672	SAL	169,608	-	9,758	76,762	256,128
										OPE	84,901	-	4,885	38,425	128,211
1012294	MESN Z7343 AF	HUMAN RESOURCES MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	294,649	-	25,153	39,526	359,328
										OPE	132,864	-	11,342	17,823	162,029
1012296	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11756	SAL	225,715	-	19,750	36,679	282,144
										OPE	109,389	-	9,572	17,776	136,737
1012582	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6896	SAL	132,403	-	11,585	21,516	165,504
										OPE	78,810	-	6,896	12,807	98,513
1012999	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	7	9695	SAL	190,798	-	16,288	25,595	232,681
										OPE	98,831	-	8,437	13,258	120,526
1013904	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	248,774	-	21,768	40,426	310,968
										OPE	116,945	-	10,233	19,004	146,182
1013905	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	248,774	-	21,768	40,426	310,968
										OPE	116,945	-	10,233	19,004	146,182
1013906	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	248,774	-	21,768	40,426	310,968
										OPE	116,945	-	10,233	19,004	146,182
1013908	MMN X7072 AP	BUDGET AND FISCAL ADMINISTRATOR 3	38X	PF	1	1.00	24	11	17362	SAL	333,350	-	29,168	54,169	416,687
										OPE	142,142	-	12,437	23,098	177,677
1013931	MESN Z7070 AF	BUDGET AND FISCAL ADMINISTRATOR 4	42X	PF	1	1.00	24	11	21067	SAL	404,486	-	35,393	65,729	505,608
										OPE	160,758	-	14,066	26,123	200,947
1013934	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	254,994	-	21,768	34,206	310,968
										OPE	119,868	-	10,233	16,080	146,181
1014091	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	8	6982	SAL	88,811	-	1,341	77,416	167,568
										OPE	52,570	-	794	45,825	99,189
1014513	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	220,790	-	18,848	29,618	269,256
										OPE	108,660	-	9,276	14,576	132,512
1014910	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	7	9695	SAL	154,081	-	8,865	69,734	232,680
										OPE	79,812	-	4,592	36,122	120,526
1016128	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	143,304	-	2,163	124,917	270,384
										OPE	70,427	-	1,063	61,391	132,881
1019040	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	195,302	-	17,089	31,737	244,128

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											GF	LF	OF	FF	AF
1020627	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	8863	OPE	99,422	-	8,699	16,156	124,277
										SAL	99,975	-	-	112,737	212,712
										OPE	53,572	-	-	60,410	113,982
1021192	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	248,774	-	21,768	40,426	310,968
										OPE	116,945	-	10,233	19,004	146,182
1021193	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	164,813	-	2,488	143,667	310,968
										OPE	77,476	-	1,169	67,536	146,181
1021194	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	7	9288	SAL	118,143	-	1,783	102,985	222,911
										OPE	62,183	-	939	54,205	117,327
1021198	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	123,982	-	2,339	107,607	233,928
										OPE	64,096	-	1,209	55,630	120,935
1021200	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9681	SAL	190,522	-	16,264	25,558	232,344
										OPE	98,740	-	8,429	13,246	120,415
1021202	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	107,433	-	2,027	93,244	202,704
										OPE	58,673	-	1,107	50,923	110,703
1021203	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	-	-	245,304	-	245,304
										OPE	-	-	124,663	-	124,663
1021204	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	136,498	-	2,575	118,470	257,543
										OPE	68,197	-	1,287	59,190	128,674
1021321	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10683	SAL	256,392	-	-	-	256,392
										OPE	128,297	-	-	-	128,297
1021448	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9681	SAL	232,344	-	-	-	232,344
										OPE	120,415	-	-	-	120,415
1021449	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	136,719	-	-	-	136,719
1021792	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	107,433	-	2,027	93,244	202,704
										OPE	58,673	-	1,107	50,923	110,703
1021794	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7984	SAL	157,125	-	13,413	21,078	191,616
										OPE	87,797	-	7,495	11,778	107,070
1021795	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	7	5674	SAL	111,664	-	9,532	14,979	136,175
										OPE	72,900	-	6,223	9,779	88,902

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											GF	LF	OF	FF	AF
1021796	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9681	SAL	190,522	-	16,264	25,558	232,344
										OPE	98,740	-	8,429	13,246	120,415
1021797	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	9229	SAL	181,627	-	15,505	24,365	221,497
										OPE	95,826	-	8,180	12,855	116,861
1021798	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9681	SAL	190,522	-	16,264	25,558	232,344
										OPE	98,740	-	8,429	13,246	120,415
1021799	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9681	SAL	190,522	-	16,264	25,558	232,344
										OPE	98,740	-	8,429	13,246	120,415
1021800	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9681	SAL	190,522	-	16,264	25,558	232,344
										OPE	98,740	-	8,429	13,246	120,415
1021801	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	8	8798	SAL	173,145	-	14,781	23,227	211,153
										OPE	93,047	-	7,943	12,482	113,472
1021802	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	9229	SAL	181,627	-	15,505	24,365	221,497
										OPE	95,826	-	8,180	12,855	116,861
1021803	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	10	8389	SAL	165,096	-	14,094	22,147	201,337
										OPE	90,408	-	7,718	12,128	110,254
1021804	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	10	8389	SAL	165,096	-	14,094	22,147	201,337
										OPE	90,408	-	7,718	12,128	110,254
1021805	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	10	8389	SAL	165,096	-	14,094	22,147	201,337
										OPE	90,408	-	7,718	12,128	110,254
1021806	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	2	7598	SAL	149,529	-	12,765	20,059	182,353
										OPE	85,307	-	7,282	11,444	104,033
1021807	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	220,790	-	18,848	29,618	269,256
										OPE	108,660	-	9,276	14,576	132,512
1021808	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	220,790	-	18,848	29,618	269,256
										OPE	108,660	-	9,276	14,576	132,512
1021809	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	5	8798	SAL	173,145	-	14,781	23,227	211,153
										OPE	93,047	-	7,943	12,482	113,472
1021810	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7984	SAL	157,125	-	13,413	21,078	191,616
										OPE	87,797	-	7,495	11,778	107,070
1021811	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	231,319	-	19,747	31,031	282,097

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											GF	LF	OF	FF	AF
1021812	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	11	12332	OPE	112,110	-	9,570	15,039	136,719
										SAL	242,694	-	20,718	32,556	295,968
1021813	MMS X7074 AP	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	11	13625	OPE	115,838	-	9,889	15,539	141,266
										SAL	261,600	-	22,890	42,510	327,000
1022007	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	8	8798	OPE	121,148	-	10,600	19,687	151,435
										SAL	173,145	-	14,781	23,227	211,153
1022008	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	OPE	93,047	-	7,943	12,482	113,472
										SAL	220,790	-	18,848	29,618	269,256
1022316	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	5	11206	OPE	108,660	-	9,276	14,576	132,512
										SAL	268,944	-	-	-	268,944
1025360	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	5	10172	OPE	132,410	-	-	-	132,410
										SAL	122,064	-	-	122,064	244,128
1025361	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6070	OPE	62,139	-	-	62,139	124,278
										SAL	72,840	-	-	72,840	145,680
1025735	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9681	OPE	46,009	-	-	46,009	92,018
										SAL	190,522	-	16,264	25,558	232,344
1025743	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	8061	OPE	98,740	-	8,429	13,246	120,415
										SAL	96,732	-	-	96,732	193,464
1025745	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	6	8863	OPE	53,838	-	-	53,838	107,676
										SAL	106,356	-	-	106,356	212,712
1025751	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	5	7320	OPE	56,991	-	-	56,991	113,982
										SAL	96,624	-	8,784	70,272	175,680
1025754	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	12342	OPE	56,016	-	5,092	40,739	101,847
										SAL	162,914	-	14,810	118,483	296,207
1200051	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	OPE	77,740	-	7,067	56,538	141,345
										SAL	220,790	-	18,848	29,618	269,256
1200054	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	10	6587	OPE	108,660	-	9,276	14,576	132,512
										SAL	104,686	-	6,023	47,379	158,088
1200070	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	10	6587	OPE	63,626	-	3,661	28,796	96,083
										SAL	104,686	-	6,023	47,379	158,088
										OPE	63,626	-	3,661	28,796	96,083

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											GF	LF	OF	FF	AF
1200154	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	8	8798	SAL	173,145	-	14,781	23,227	211,153
										OPE	93,047	-	7,943	12,482	113,472
1201090	MMS X7343 AP	HUMAN RESOURCES MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	294,649	-	25,153	39,526	359,328
										OPE	132,864	-	11,342	17,823	162,029
1410004	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	4	8061	SAL	154,771	-	13,542	25,150	193,463
										OPE	86,140	-	7,537	13,998	107,675
1410015	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	190,444	-	2,875	166,010	359,329
										OPE	85,875	-	1,296	74,857	162,028
2100002	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	7	9288	SAL	118,143	-	1,783	102,985	222,911
										OPE	62,183	-	939	54,205	117,327
2730328	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	9229	SAL	177,197	-	15,505	28,794	221,496
										OPE	93,489	-	8,180	15,192	116,861
2730330	MMS X7071 AP	BUDGET AND FISCAL ADMINISTRATOR : 40X	PF	1	1.00	24	5	14276		SAL	274,099	-	23,984	44,541	342,624
										OPE	125,244	-	10,959	20,352	156,555
2730589	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
2900146	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	5270	SAL	93,153	190	10,839	22,298	126,480
										OPE	63,136	129	7,347	15,113	85,725
2900147	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	5270	SAL	93,153	190	10,839	22,298	126,480
										OPE	63,136	129	7,347	15,113	85,725
2900148	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	5	10172	SAL	179,800	366	20,922	43,040	244,128
										OPE	91,531	186	10,651	21,910	124,278
2900149	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8798	SAL	155,513	317	18,096	37,226	211,152
										OPE	83,572	170	9,725	20,005	113,472
2900150	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	9229	SAL	163,132	332	18,982	39,050	221,496
										OPE	86,068	175	10,015	20,603	116,861
2900151	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	5	6571	SAL	116,149	237	13,515	27,803	157,704
										OPE	70,672	144	8,223	16,917	95,956
2900152	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	5	6571	SAL	116,149	237	13,515	27,803	157,704
										OPE	70,672	144	8,223	16,917	95,956
2900153	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	5	6571	SAL	116,149	237	13,515	27,803	157,704

PIC100 - Position Budget Report

COO / CFO

2027-29 Biennium
Budget Preparation

Cross Reference Number: 44300-010-40-05-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	70,672	144	8,223	16,917	95,956
2900154	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	5	7598	SAL	134,302	274	15,628	32,149	182,353
										OPE	76,620	156	8,916	18,341	104,033
2900155	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	5	7598	SAL	134,302	274	15,628	32,149	182,353
										OPE	76,620	156	8,916	18,341	104,033
2900156	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	5	8798	SAL	155,513	317	18,096	37,226	211,152
										OPE	83,572	170	9,725	20,005	113,472
2900157	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	5	8798	SAL	155,513	317	18,096	37,226	211,152
										OPE	83,572	170	9,725	20,005	113,472
2900158	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	5	8798	SAL	155,513	317	18,096	37,226	211,152
										OPE	83,572	170	9,725	20,005	113,472
2900159	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	5	8798	SAL	155,513	317	18,096	37,226	211,152
										OPE	83,572	170	9,725	20,005	113,472
2900160	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	5	8798	SAL	155,513	317	18,096	37,226	211,152
										OPE	83,572	170	9,725	20,005	113,472
2900161	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	5	8382	SAL	148,160	302	17,240	35,466	201,168
										OPE	81,162	165	9,444	19,428	110,199
2900162	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	5	8382	SAL	148,160	302	17,240	35,466	201,168
										OPE	81,162	165	9,444	19,428	110,199
2900163	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	163,132	332	18,982	39,050	221,496
										OPE	86,068	175	10,015	20,603	116,861
2900164	MMS X7814 AP	TRAINING AND DEVELOPMENT MANAG	33X	PF	1	1.00	24	5	10172	SAL	179,800	366	20,922	43,040	244,128
										OPE	91,531	186	10,651	21,910	124,278
2900165	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.46	11	5	5674	SAL	46,062	-	5,349	11,004	62,415
										OPE	30,071	-	3,492	7,184	40,747
2900166	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.46	11	5	9229	SAL	74,921	-	8,700	17,898	101,519
										OPE	39,527	-	4,590	9,443	53,560
2900167	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.46	11	5	9229	SAL	74,921	-	8,700	17,898	101,519
										OPE	39,527	-	4,590	9,443	53,560
2900168	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.46	11	5	9229	SAL	74,921	-	8,700	17,898	101,519
										OPE	39,527	-	4,590	9,443	53,560

PIC100 - Position Budget Report

COO / CFO

2027-29 Biennium
Budget Preparation

Cross Reference Number: 44300-010-40-05-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2900169	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.50	12	5	7984	SAL	70,706	-	8,211	16,891	95,808
										OPE	39,509	-	4,588	9,438	53,535
2900170	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	0.50	12	5	7598	SAL	67,288	-	7,814	16,074	91,176
										OPE	38,389	-	4,458	9,171	52,018
2900171	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	0.50	12	5	7598	SAL	67,288	-	7,814	16,074	91,176
										OPE	38,389	-	4,458	9,171	52,018
2900172	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	0.63	15	5	8798	SAL	97,394	-	11,310	23,266	131,970
										OPE	52,340	-	6,078	12,503	70,921
2900173	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	0.63	15	5	8798	SAL	97,394	-	11,310	23,266	131,970
										OPE	52,340	-	6,078	12,503	70,921
2900174	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	0.68	16.25	5	8798	SAL	105,510	-	12,252	25,205	142,967
										OPE	57,722	-	6,703	13,789	78,214
2900175	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	0.75	18	5	6571	SAL	87,289	-	10,136	20,852	118,277
										OPE	53,112	-	6,168	12,688	71,968
2900176	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	0.75	18	5	8798	SAL	116,873	-	13,572	27,920	158,365
										OPE	62,807	-	7,293	15,004	85,104
2900177	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	0.83	20	5	6571	SAL	96,988	-	11,263	23,169	131,420
										OPE	59,013	-	6,853	14,098	79,964
2900178	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	0.83	20	5	10172	SAL	150,139	-	17,435	35,866	203,440
										OPE	76,430	-	8,875	18,258	103,563
2900179	MMS X7362 AP	HUMAN SERVICES ADMINISTRATOR 1	38X	PF	1	0.88	21	5	12968	SAL	200,978	-	23,339	48,011	272,328
										OPE	94,452	-	10,968	22,564	127,984
3101001	MMS X7343 AP	HUMAN RESOURCES MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	294,649	-	25,153	39,526	359,328
										OPE	132,864	-	11,342	17,823	162,029
3300719	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	8	10683	SAL	169,783	-	9,769	76,841	256,393
										OPE	84,958	-	4,888	38,451	128,297
3333006	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	8	8798	SAL	173,145	-	14,781	23,227	211,153
										OPE	93,047	-	7,943	12,482	113,472
3500200	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	220,790	-	18,848	29,618	269,256
										OPE	108,660	-	9,276	14,576	132,512
4000330	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	107,433	-	1,622	93,649	202,704

PIC100 - Position Budget Report

COO / CFO

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 44300-010-40-05-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4065330	MESN Z7071 AF	BUDGET AND FISCAL ADMINISTRATOR : 40X	PF	1	1.00	24	11	19101	OPE	58,673	-	886	51,145	110,704	
									SAL	366,739	-	32,090	59,595	458,424	
									OPE	150,880	-	13,202	24,518	188,600	
4110008	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	PF	1	1.00	24	9	9229	SAL	181,627	-	15,505	24,365	221,497	
									OPE	95,826	-	8,180	12,855	116,861	
4111239	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	PF	1	1.00	24	10	11219	SAL	220,790	-	18,848	29,618	269,256	
									OPE	108,660	-	9,276	14,576	132,512	
4112206	OAH C1244 AP	FISCAL ANALYST 2	PF	1	1.00	24	5	7320	SAL	93,110	-	1,405	81,164	175,679	
									OPE	53,979	-	815	47,054	101,848	
4500401	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	PF	1	1.00	24	5	6571	SAL	129,317	-	11,039	17,347	157,703	
									OPE	78,684	-	6,717	10,555	95,956	
6999985	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	PF	1	1.00	24	10	9681	SAL	190,522	-	16,264	25,558	232,344	
									OPE	98,740	-	8,429	13,246	120,415	
9005034	OAH C1245 AP	FISCAL ANALYST 3	PF	1	1.00	24	11	11266	SAL	143,304	-	2,163	124,917	270,384	
									OPE	70,427	-	1,063	61,391	132,881	
9005122	OAH C1245 AP	FISCAL ANALYST 3	PF	1	1.00	24	8	9747	SAL	116,964	-	-	116,964	233,928	
									OPE	60,468	-	-	60,468	120,936	
9400800	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	PF	1	1.00	24	10	9681	SAL	190,522	-	16,264	25,558	232,344	
									OPE	98,740	-	8,429	13,246	120,415	
9408825	MMN X1486 IP	INFORMATION SYSTEMS SPECIALIST 6	PF	1	1.00	24	10	11099	SAL	176,394	-	10,149	79,833	266,376	
									OPE	87,125	-	5,013	39,431	131,569	
9410471	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	PF	1	1.00	24	10	9681	SAL	190,522	-	16,264	25,558	232,344	
									OPE	98,740	-	8,429	13,246	120,415	
9410979	OAH C1245 AP	FISCAL ANALYST 3	PF	1	1.00	24	11	11266	SAL	143,304	-	2,163	124,917	270,384	
									OPE	70,427	-	1,063	61,391	132,881	
Total Salary											25,859,271	5,541	2,202,525	7,266,129	35,333,466
Total OPE											13,153,788	3,074	1,123,565	3,737,724	18,018,151
Total Personal Services					152	146.32					39,013,059	8,615	3,326,090	11,003,853	53,351,617

PIC100 - Position Budget Report

OHA Equity & Inclusion Division

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 44300-010-40-06-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000186	MMS X7202 AP	DIVERSITY EQUITY AND INCLUSION ADI 38X	PF	1	1.00	24	5	12968		SAL	248,986	-	21,786	40,460	311,232
										OPE	117,014	-	10,239	19,015	146,268
0000433	OAH C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	10731	SAL	206,035	-	18,028	33,481	257,544
										OPE	102,939	-	9,007	16,728	128,674
0000617	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	178,330	-	15,604	28,979	222,913
										OPE	93,861	-	8,213	15,252	117,326
0001012	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	133,786	-	11,706	21,740	167,232
										OPE	79,263	-	6,936	12,880	99,079
1000675	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	10683	SAL	205,114	-	17,947	33,331	256,392
										OPE	102,638	-	8,981	16,679	128,298
1003874	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6359	SAL	122,093	-	10,683	19,840	152,616
										OPE	75,431	-	6,600	12,258	94,289
1004132	MESN Z7201 AF	DIVERSITY EQUITY AND INCLUSION ADI 40X	PF	1	1.00	24	9	17343		SAL	332,986	-	29,136	54,110	416,232
										OPE	142,047	-	12,429	23,083	177,559
1008339	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	162,163	-	14,189	26,352	202,704
										OPE	88,562	-	7,749	14,391	110,702
1010348	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	225,677	-	19,747	36,672	282,096
										OPE	109,375	-	9,570	17,773	136,718
1013119	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	248,774	-	21,768	40,426	310,968
										OPE	116,945	-	10,233	19,004	146,182
1013317	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10683	SAL	205,114	-	17,947	33,331	256,392
										OPE	102,638	-	8,981	16,679	128,298
1013318	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10683	SAL	205,114	-	17,947	33,331	256,392
										OPE	102,638	-	8,981	16,679	128,298
1013929	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	138,950	-	12,158	22,579	173,687
										OPE	80,956	-	7,084	13,155	101,195
1013961	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	225,677	-	19,747	36,672	282,096
										OPE	109,375	-	9,570	17,773	136,718
1013962	OAH C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	11	11775	SAL	226,080	-	19,782	36,738	282,600
										OPE	109,508	-	9,582	17,795	136,885
1013963	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	248,774	-	21,768	40,426	310,968

PIC100 - Position Budget Report

OHA Equity & Inclusion Division

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 44300-010-40-06-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1013964	MMS X7202 AP	DIVERSITY EQUITY AND INCLUSION ADI 38X	PF	1	1.00	24	11	17362		OPE	116,945	-	10,233	19,004	146,182
										SAL	333,350	-	29,168	54,169	416,687
										OPE	142,142	-	12,437	23,098	177,677
1013965	MMN X0863 AP	PROGRAM ANALYST 4	PF	1	1.00	24	10	12332		SAL	236,774	-	20,718	38,476	295,968
										OPE	113,013	-	9,889	18,365	141,267
1013966	MMN X0863 AP	PROGRAM ANALYST 4	PF	1	1.00	24	7	10683		SAL	205,114	-	17,947	33,331	256,392
										OPE	102,638	-	8,981	16,679	128,298
1013967	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	PF	1	1.00	24	6	9695		SAL	186,144	-	16,288	30,248	232,680
										OPE	96,421	-	8,437	15,668	120,526
1013968	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	PF	1	1.00	24	11	6968		SAL	133,786	-	11,706	21,740	167,232
										OPE	79,263	-	6,936	12,880	99,079
1019042	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	PF	1	1.00	24	10	11754		SAL	225,677	-	19,747	36,672	282,096
										OPE	109,375	-	9,570	17,773	136,718
1019446	OAH C1117 AP	RESEARCH ANALYST 3	PF	1	1.00	24	8	8061		SAL	154,771	-	13,542	25,150	193,463
										OPE	86,140	-	7,537	13,998	107,675
1019447	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	PF	1	1.00	24	5	10172		SAL	195,302	-	17,089	31,737	244,128
										OPE	99,422	-	8,699	16,156	124,277
1019448	MMS X7203 AP	DIVERSITY EQUITY AND INCLUSION MA 35X	PF	1	1.00	24	11	14972		SAL	287,462	-	25,153	46,713	359,328
										OPE	129,623	-	11,342	21,064	162,029
1019449	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	PF	1	1.00	24	6	9695		SAL	186,144	-	16,288	30,248	232,680
										OPE	96,421	-	8,437	15,668	120,526
1019450	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	PF	1	1.00	24	9	10221		SAL	196,243	-	17,171	31,890	245,304
										OPE	99,730	-	8,726	16,206	124,662
1019451	MMN X0863 AP	PROGRAM ANALYST 4	PF	1	1.00	24	8	11206		SAL	215,155	-	18,826	34,963	268,944
										OPE	105,928	-	9,269	17,213	132,410
1019452	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	PF	1	1.00	24	9	12342		SAL	236,966	-	20,735	38,507	296,208
										OPE	113,076	-	9,894	18,375	141,345
1019453	MMS X7204 AP	DIVERSITY EQUITY AND INCLUSION MA 33X	PF	1	1.00	24	11	13625		SAL	261,600	-	22,890	42,510	327,000
										OPE	121,148	-	10,600	19,687	151,435
1019454	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	PF	1	1.00	24	8	6070		SAL	116,544	-	10,198	18,938	145,680
										OPE	73,614	-	6,441	11,962	92,017

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1019455	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	287,462	-	25,153	46,713	359,328
										OPE	129,623	-	11,342	21,064	162,029
1019456	MMS X7203 AP	DIVERSITY EQUITY AND INCLUSION MA	35X	PF	1	1.00	24	11	14972	SAL	287,462	-	25,153	46,713	359,328
										OPE	129,623	-	11,342	21,064	162,029
1019457	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	10172	SAL	195,302	-	17,089	31,737	244,128
										OPE	99,422	-	8,699	16,156	124,277
1019458	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	12342	SAL	236,966	-	20,735	38,507	296,208
										OPE	113,076	-	9,894	18,375	141,345
1019460	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	225,677	-	19,747	36,672	282,096
										OPE	109,375	-	9,570	17,773	136,718
1019461	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9747	SAL	187,142	-	16,375	30,411	233,928
										OPE	96,748	-	8,465	15,722	120,935
1019462	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	6	6359	SAL	122,093	-	10,683	19,840	152,616
										OPE	75,431	-	6,600	12,258	94,289
1019463	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	10221	SAL	196,243	-	17,171	31,890	245,304
										OPE	99,730	-	8,726	16,206	124,662
1020621	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	11	10718	SAL	120,899	-	-	136,333	257,232
										OPE	60,429	-	-	68,143	128,572
1020623	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	9288	SAL	104,769	-	-	118,143	222,912
										OPE	55,143	-	-	62,183	117,326
1020624	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	146,155	-	-	164,813	310,968
										OPE	68,705	-	-	77,476	146,181
1020625	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6070	SAL	68,470	-	-	77,210	145,680
										OPE	43,248	-	-	48,769	92,017
1020626	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	110,899	-	9,704	18,021	138,624
										OPE	71,763	-	6,279	11,662	89,704
1020628	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	8	11756	SAL	132,608	-	-	149,536	282,144
										OPE	64,266	-	-	72,470	136,736
1020631	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	12342	SAL	139,218	-	-	156,990	296,208
										OPE	66,432	-	-	74,913	141,345
1020632	MMS X7203 AP	DIVERSITY EQUITY AND INCLUSION MA	35X	PF	1	1.00	24	11	14972	SAL	168,884	-	-	190,444	359,328

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1021201	MMS X7204 AP	DIVERSITY EQUITY AND INCLUSION MA 33X	PF	1	1.00	24	10	12968		OPE	76,154	-	-	85,875	162,029
										SAL	248,986	-	21,786	40,460	311,232
										OPE	117,014	-	10,239	19,015	146,268
1021205	MMS X7204 AP	DIVERSITY EQUITY AND INCLUSION MA 33X	PF	1	1.00	24	11	13625		SAL	261,600	-	22,890	42,510	327,000
										OPE	121,148	-	10,600	19,687	151,435
1021206	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	PF	1	1.00	24	11	6968		SAL	133,786	-	11,706	21,740	167,232
										OPE	79,263	-	6,936	12,880	99,079
1021452	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	PF	1	1.00	24	10	12957		SAL	248,774	-	21,768	40,426	310,968
										OPE	116,945	-	10,233	19,004	146,182
1021453	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	PF	1	1.00	24	7	11206		SAL	215,155	-	18,826	34,963	268,944
										OPE	105,928	-	9,269	17,213	132,410
1021455	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	PF	1	1.00	24	10	12957		SAL	248,774	-	21,768	40,426	310,968
										OPE	116,945	-	10,233	19,004	146,182
1021456	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	PF	1	1.00	24	8	11756		SAL	225,715	-	19,750	36,679	282,144
										OPE	109,389	-	9,572	17,776	136,737
1021777	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	PF	1	1.00	24	10	12957		SAL	248,774	-	21,768	40,426	310,968
										OPE	116,945	-	10,233	19,004	146,182
1021778	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	PF	1	1.00	24	10	12957		SAL	248,774	-	21,768	40,426	310,968
										OPE	116,945	-	10,233	19,004	146,182
1021779	OAH C1118 AP	RESEARCH ANALYST 4	PF	1	1.00	24	6	8863		SAL	170,170	-	14,890	27,653	212,713
										OPE	91,186	-	7,979	14,818	113,983
1021780	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	PF	1	1.00	24	9	6359		SAL	122,093	-	10,683	19,840	152,616
										OPE	75,431	-	6,600	12,258	94,289
1021791	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	PF	1	1.00	24	3	7681		SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
1024678	MMS X7203 AP	DIVERSITY EQUITY AND INCLUSION MA 35X	PF	1	1.00	24	10	14276		SAL	274,099	-	23,984	44,541	342,624
										OPE	125,244	-	10,959	20,352	156,555
1024683	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	PF	1	1.00	24	10	12957		SAL	248,774	-	21,768	40,426	310,968
										OPE	116,945	-	10,233	19,004	146,182
1024687	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	PF	1	1.00	24	5	9229		SAL	177,197	-	15,505	28,794	221,496
										OPE	93,489	-	8,180	15,192	116,861

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											GF	LF	OF	FF	AF
1024688	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	248,774	-	21,768	40,426	310,968
										OPE	116,945	-	10,233	19,004	146,182
1024709	MMS X7203 AP	DIVERSITY EQUITY AND INCLUSION MA 35X	35X	PF	1	1.00	24	11	14972	SAL	287,462	-	25,153	46,713	359,328
										OPE	129,623	-	11,342	21,064	162,029
1024710	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	225,677	-	19,747	36,672	282,096
										OPE	109,375	-	9,570	17,773	136,718
1024803	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	205,786	-	18,006	33,440	257,232
										OPE	102,858	-	9,000	16,714	128,572
1024804	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	4	9695	SAL	186,144	-	16,288	30,248	232,680
										OPE	96,421	-	8,437	15,668	120,526
1024805	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	4	9695	SAL	186,144	-	16,288	30,248	232,680
										OPE	96,421	-	8,437	15,668	120,526
1024806	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10997	SAL	211,142	-	18,475	34,311	263,928
										OPE	104,613	-	9,154	17,000	130,767
1024807	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	162,163	-	14,189	26,352	202,704
										OPE	88,562	-	7,749	14,391	110,702
1024808	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	11206	SAL	215,155	-	18,826	34,963	268,944
										OPE	105,928	-	9,269	17,213	132,410
2270040	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	205,786	-	18,006	33,440	257,232
										OPE	102,858	-	9,000	16,714	128,572
2730880	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	9229	SAL	177,197	-	15,505	28,794	221,496
										OPE	93,489	-	8,180	15,192	116,861
2900140	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.75	18	5	5270	SAL	70,007	-	8,130	16,724	94,861
										OPE	47,448	-	5,510	11,335	64,293
2900141	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	5	7320	SAL	97,239	-	11,292	23,229	131,760
										OPE	56,373	-	6,546	13,467	76,386
2900142	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	5	8446	SAL	112,197	-	13,029	26,803	152,029
										OPE	61,274	-	7,115	14,638	83,027
2900143	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	5	8446	SAL	112,197	-	13,029	26,803	152,029
										OPE	61,274	-	7,115	14,638	83,027
2900144	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	5	8446	SAL	112,197	-	13,029	26,803	152,029
										OPE	61,274	-	7,115	14,638	83,027

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2900145	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	0.75	18	5	7681	OPE	61,274	-	7,115	14,638	83,027
										SAL	102,034	-	11,849	24,375	138,258
										OPE	57,944	-	6,729	13,842	78,515
Total Salary											15,389,250	-	1,270,688	3,367,387	20,027,325
Total OPE											7,677,440	-	634,500	1,676,219	9,988,159
Total Personal Services					79	77.50					23,066,690	-	1,905,188	5,043,606	30,015,484

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000009	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	248,774	-	21,768	40,426	310,968
										OPE	116,945	-	10,233	19,004	146,182
0000766	MMS X7664 AP	COMMUNICATIONS MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	261,600	-	22,890	42,510	327,000
										OPE	121,148	-	10,600	19,687	151,435
0001058	MMS X0114 AP	SUPPORT SERVICES SUPERVISOR 3	22	PF	1	1.00	24	6	6571	SAL	126,163	-	11,039	20,502	157,704
										OPE	76,765	-	6,717	12,474	95,956
0210001	MMS X7663 AP	COMMUNICATIONS MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	287,462	-	25,153	46,713	359,328
										OPE	129,623	-	11,342	21,064	162,029
1000261	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	6	8446	SAL	162,163	-	14,189	26,352	202,704
										OPE	88,562	-	7,749	14,391	110,702
1003598	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	195,302	-	17,089	31,737	244,128
										OPE	99,422	-	8,699	16,156	124,277
1005770	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
1006394	OAH C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	7	7320	SAL	140,544	-	12,298	22,838	175,680
										OPE	81,478	-	7,129	13,240	101,847
1008369	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	87,840	-	-	87,840	175,680
										OPE	50,924	-	-	50,924	101,848
1008568	MMN X7598 AP	CONSULTANT ADVISOR 1	35X	PF	1	1.00	24	8	12968	SAL	248,986	-	21,786	40,460	311,232
										OPE	117,014	-	10,239	19,015	146,268
1008678	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9747	SAL	187,142	-	16,375	30,411	233,928
										OPE	96,748	-	8,465	15,722	120,935
1010531	MMN X7599 AP	CONSULTANT ADVISOR 2	38X	PF	1	1.00	24	7	14276	SAL	274,099	-	23,984	44,541	342,624
										OPE	125,244	-	10,959	20,352	156,555
1011971	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	9	9747	SAL	187,142	-	16,375	30,411	233,928
										OPE	96,748	-	8,465	15,722	120,935
1012589	MMS X7664 AP	COMMUNICATIONS MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	261,600	-	22,890	42,510	327,000
										OPE	121,148	-	10,600	19,687	151,435
1013493	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
1013907	MMN X7081 AP	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	11	19101	SAL	366,739	-	32,090	59,595	458,424

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											GF	LF	OF	FF	AF
1013921	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	11	10718	OPE	150,880	-	13,202	24,518	188,600
										SAL	205,786	-	18,006	33,440	257,232
1013922	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	OPE	102,858	-	9,000	16,714	128,572
										SAL	248,774	-	21,768	40,426	310,968
1013930	MMS X7662 AP	COMMUNICATIONS ADMINISTRATOR 1	38X	PF	1	1.00	24	7	14276	OPE	116,945	-	10,233	19,004	146,182
										SAL	274,099	-	23,984	44,541	342,624
1013937	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	5	8061	OPE	125,244	-	10,959	20,352	156,555
										SAL	154,771	-	13,542	25,150	193,463
1013938	OAH C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	8	7681	OPE	86,140	-	7,537	13,998	107,675
										SAL	147,475	-	12,904	23,965	184,344
1013969	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8446	OPE	83,749	-	7,328	13,609	104,686
										SAL	101,352	-	-	101,352	202,704
1013970	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	OPE	55,352	-	-	55,352	110,704
										SAL	116,796	-	-	116,796	233,592
1013971	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	6982	OPE	60,413	-	-	60,413	120,826
										SAL	83,784	-	-	83,784	167,568
1013972	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	OPE	49,595	-	-	49,595	99,190
										SAL	116,796	-	-	116,796	233,592
1013973	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8446	OPE	60,413	-	-	60,413	120,826
										SAL	101,352	-	-	101,352	202,704
1013974	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8446	OPE	55,352	-	-	55,352	110,704
										SAL	101,352	-	-	101,352	202,704
1013975	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	OPE	55,352	-	-	55,352	110,704
										SAL	87,840	-	-	87,840	175,680
1013976	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8446	OPE	50,924	-	-	50,924	101,848
										SAL	101,352	-	-	101,352	202,704
1013977	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8863	OPE	55,352	-	-	55,352	110,704
										SAL	106,356	-	-	106,356	212,712
1014074	MMS X7663 AP	COMMUNICATIONS MANAGER 3	35X	PF	1	1.00	24	11	14972	OPE	56,991	-	-	56,991	113,982
										SAL	287,462	-	25,153	46,713	359,328
										OPE	129,623	-	11,342	21,064	162,029

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											GF	LF	OF	FF	AF
1014292	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9288	SAL	111,456	-	-	111,456	222,912
										OPE	58,663	-	-	58,663	117,326
1016156	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
1016157	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
1016158	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	10731	SAL	257,544	-	-	-	257,544
										OPE	128,674	-	-	-	128,674
1016159	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
1016160	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
1016161	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
1018716	MMS X7332 AP	HEALTH POLICY AND PROGRAM ADMINI	38X	PF	1	1.00	24	11	17362	SAL	263,555	-	62,503	90,630	416,688
										OPE	112,381	-	26,652	38,645	177,678
1018717	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	8	11206	SAL	134,472	-	-	134,472	268,944
										OPE	66,205	-	-	66,205	132,410
1018718	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	12332	SAL	187,200	-	44,395	64,373	295,968
										OPE	89,351	-	21,190	30,725	141,266
1018719	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	12332	SAL	147,984	-	22,198	125,786	295,968
										OPE	70,633	-	10,595	60,038	141,266
1018720	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	9229	SAL	110,748	-	-	110,748	221,496
										OPE	58,431	-	-	58,431	116,862
1018721	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7984	SAL	95,808	-	-	95,808	191,616
										OPE	53,535	-	-	53,535	107,070
1019041	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	248,774	-	21,768	40,426	310,968
										OPE	116,945	-	10,233	19,004	146,182
1021195	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
1021196	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	222,912	-	-	-	222,912

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1021197	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	12332	OPE	117,326	-	-	-	117,326
										SAL	295,968	-	-	-	295,968
										OPE	141,266	-	-	-	141,266
1021199	MMS X7664 AP	COMMUNICATIONS MANAGER 2	33X	PF	1	1.00	24	10	12968	SAL	248,986	-	21,786	40,460	311,232
										OPE	117,014	-	10,239	19,015	146,268
1021781	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	195,302	-	17,089	31,737	244,128
										OPE	99,422	-	8,699	16,156	124,277
1021782	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
1021783	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	5	10172	SAL	244,128	-	-	-	244,128
										OPE	124,278	-	-	-	124,278
1021784	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	146,181	-	-	-	146,181
1021785	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
1021786	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	4	9695	SAL	232,680	-	-	-	232,680
										OPE	120,526	-	-	-	120,526
1021787	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	244,128	-	-	-	244,128
										OPE	124,278	-	-	-	124,278
1021788	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC 35X	35X	PF	1	1.00	24	10	14276	SAL	342,624	-	-	-	342,624
										OPE	156,555	-	-	-	156,555
1021789	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10683	SAL	256,392	-	-	-	256,392
										OPE	128,297	-	-	-	128,297
1021790	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC 35X	35X	PF	1	1.00	24	3	10172	SAL	244,128	-	-	-	244,128
										OPE	124,278	-	-	-	124,278
1025363	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	162,163	-	14,189	26,352	202,704
										OPE	88,562	-	7,749	14,391	110,702
1025364	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	154,771	-	13,542	25,150	193,463
										OPE	86,140	-	7,537	13,998	107,675
1025365	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10683	SAL	205,114	-	17,947	33,331	256,392
										OPE	102,638	-	8,981	16,679	128,298

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1025366	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	133,786	-	11,706	21,740	167,232
										OPE	79,263	-	6,936	12,880	99,079
1025367	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	128,210	-	30,406	44,088	202,704
										OPE	70,020	-	16,605	24,078	110,703
1025370	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8863	SAL	106,356	-	-	106,356	212,712
										OPE	56,991	-	-	56,991	113,982
1025371	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC 35X	35X	PF	1	1.00	24	11	14972	SAL	179,664	-	-	179,664	359,328
										OPE	81,015	-	-	81,015	162,030
1025372	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6657	SAL	79,884	-	-	79,884	159,768
										OPE	48,317	-	-	48,317	96,634
1025373	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	116,796	-	-	116,796	233,592
										OPE	60,413	-	-	60,413	120,826
1025374	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC 35X	35X	PF	1	1.00	24	10	14276	SAL	171,312	-	-	171,312	342,624
										OPE	78,278	-	-	78,278	156,556
1025375	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	101,352	-	101,352	-	202,704
										OPE	55,352	-	55,352	-	110,704
1025376	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	96,732	-	96,732	-	193,464
										OPE	53,838	-	53,838	-	107,676
1025377	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
1025378	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
1025379	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	11206	SAL	134,472	-	-	134,472	268,944
										OPE	66,205	-	-	66,205	132,410
1025380	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	96,732	-	-	96,732	193,464
										OPE	53,838	-	-	53,838	107,676
1025381	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	6982	SAL	83,784	-	-	83,784	167,568
										OPE	49,595	-	-	49,595	99,190
1025755	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	8	11206	SAL	134,472	-	-	134,472	268,944
										OPE	66,205	-	-	66,205	132,410
1025756	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	5	8061	SAL	96,732	-	-	96,732	193,464

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
3100706	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	11756	OPE	53,838	-	-	53,838	107,676	
										SAL	225,715	-	19,750	36,679	282,144	
4119759	MMS X7852 AP	GOVERNMENT RELATIONS ADMINISTRA	38X	PF	1	1.00	24	11	17362	OPE	109,389	-	9,572	17,776	136,737	
										SAL	333,350	-	29,168	54,169	416,687	
5602107	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	6	10172	OPE	142,142	-	12,437	23,098	177,677	
										SAL	195,302	-	17,089	31,737	244,128	
9227850	MMS X7332 AP	HEALTH POLICY AND PROGRAM ADMINI	38X	PF	1	1.00	24	11	17362	OPE	99,422	-	8,699	16,156	124,277	
										SAL	208,344	-	-	208,344	416,688	
9402780	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	OPE	88,839	-	-	88,839	177,678	
										SAL	43,920	-	-	131,760	175,680	
											OPE	25,462	-	-	76,386	101,848
Total Salary												15,241,775	-	914,903	4,695,407	20,852,085
Total OPE												7,633,802	-	456,112	2,402,979	10,492,893
Total Personal Services					83	83.00					22,875,577	-	1,371,015	7,098,386	31,344,978	

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000005	OAH C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	7	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
0000029	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
0000237	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
0000238	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	8091	SAL	-	-	194,184	-	194,184
										OPE	-	-	107,911	-	107,911
0000242	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
0000252	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
0000265	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
0000346	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
0000413	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
0000526	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	13150	SAL	-	-	315,600	-	315,600
										OPE	-	-	147,698	-	147,698
0000538	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8706	SAL	-	-	208,944	-	208,944
										OPE	-	-	112,748	-	112,748
0000539	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
0000579	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
0000699	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	9	7661	SAL	-	-	183,864	-	183,864
										OPE	-	-	104,529	-	104,529
0000729	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
0000794	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	139,071	-	139,071
0000867	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
0001009	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	8316	SAL	-	-	199,584	-	199,584
										OPE	-	-	109,680	-	109,680
0001148	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
0001204	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
0001206	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
0001251	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0001252	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGER 31X		PF	1	1.00	24	11	14287	SAL	-	-	342,888	-	342,888
										OPE	-	-	156,642	-	156,642
0001255	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	7	6991	SAL	-	-	167,784	-	167,784
										OPE	-	-	99,259	-	99,259
0001602	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGER 33X		PF	1	1.00	24	5	11756	SAL	-	-	282,144	-	282,144
										OPE	-	-	136,736	-	136,736
0002100	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGER 35X		PF	1	1.00	24	11	17362	SAL	-	-	416,688	-	416,688
										OPE	-	-	177,678	-	177,678
0003008	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGER 35X		PF	1	1.00	24	5	12968	SAL	-	-	311,232	-	311,232
										OPE	-	-	146,268	-	146,268
0003030	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGER 35X		PF	1	1.00	24	11	17362	SAL	-	-	416,688	-	416,688
										OPE	-	-	177,678	-	177,678
0003035	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11756	SAL	-	-	282,144	-	282,144
										OPE	-	-	136,736	-	136,736
0003036	MMS X7944 IP	INFORMATION TECHNOLOGY PLATFORM 33X		PF	1	1.00	24	11	15748	SAL	-	-	377,952	-	377,952
										OPE	-	-	167,541	-	167,541
0003250	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957

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											GF	LF	OF	FF	AF
0003251	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
0003254	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
0003263	MESN Z7441 IP	CHIEF INFORMATION ADMINISTRATOR ; 40X		PF	1	1.00	24	11	25595	SAL	-	-	614,280	-	614,280
										OPE	-	-	229,388	-	229,388
0003265	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	6	5977	SAL	-	-	143,448	-	143,448
										OPE	-	-	91,285	-	91,285
0003266	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGER 33X		PF	1	1.00	24	11	15748	SAL	-	-	377,952	-	377,952
										OPE	-	-	167,541	-	167,541
0003268	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	7727	SAL	-	-	185,448	-	185,448
										OPE	-	-	105,049	-	105,049
0008089	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
0008183	OAH C1481 IP	INFORMATION SYSTEMS SPECIALIST 1	17	PF	1	1.00	24	10	5978	SAL	-	-	143,472	-	143,472
										OPE	-	-	91,293	-	91,293
0008324	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	10503	SAL	-	-	252,072	-	252,072
										OPE	-	-	126,881	-	126,881
0008325	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
0220008	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	8017	SAL	-	-	192,408	-	192,408
										OPE	-	-	107,329	-	107,329
0288003	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
0289001	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	6	6679	SAL	-	-	160,296	-	160,296
										OPE	-	-	96,806	-	96,806
0390006	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
0390008	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
0390009	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0500028	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	5	6381	OPE	-	-	115,957	-	115,957
										SAL	-	-	153,144	-	153,144
										OPE	-	-	94,463	-	94,463
0779275	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
0779277	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
0779279	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
0781040	OAH C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	7	6103	SAL	-	-	146,472	-	146,472
										OPE	-	-	92,276	-	92,276
0785010	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	6308	SAL	-	-	151,392	-	151,392
										OPE	-	-	93,888	-	93,888
0787014	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	96,239	-	96,239
0787070	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6918	SAL	-	-	166,032	-	166,032
										OPE	-	-	98,685	-	98,685
0787072	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	7580	SAL	-	-	181,920	-	181,920
										OPE	-	-	103,893	-	103,893
0787079	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	8316	SAL	-	-	199,584	-	199,584
										OPE	-	-	109,680	-	109,680
0787081	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	11	8389	SAL	-	-	201,336	-	201,336
										OPE	-	-	110,254	-	110,254
0787115	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
0789087	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	8017	SAL	-	-	192,408	-	192,408
										OPE	-	-	107,329	-	107,329
0793241	OAH C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	11	7338	SAL	-	-	176,112	-	176,112
										OPE	-	-	101,989	-	101,989
0793278	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0799452	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
0799455	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1000027	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	8	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	101,823	-	101,823
1000039	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
1000042	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	PF	1	1.00	24	11	15748		SAL	-	-	377,952	-	377,952
										OPE	-	-	167,541	-	167,541
1000057	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
1000058	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1000060	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
1000061	MMS X7882 IP	INFORMATION TECHNOLOGY ADMINIST 38X	PF	1	1.00	24	11	21067		SAL	-	-	505,608	-	505,608
										OPE	-	-	200,948	-	200,948
1000092	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
1000093	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
1000108	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	7242	SAL	-	-	173,808	-	173,808
										OPE	-	-	101,233	-	101,233
1000110	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
1000111	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
1000112	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	7727	SAL	-	-	185,448	-	185,448
										OPE	-	-	105,049	-	105,049
1000113	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1000114	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	8265	OPE	-	-	124,262	-	124,262
										SAL	-	-	198,360	-	198,360
1000116	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	OPE	-	-	109,280	-	109,280
										SAL	-	-	261,648	-	261,648
1000117	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	OPE	-	-	130,019	-	130,019
										SAL	-	-	330,456	-	330,456
1000118	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	OPE	-	-	152,568	-	152,568
										SAL	-	-	330,456	-	330,456
1000119	MMS X7903 IP	INFORMATION TECHNOLOGY CUSTOME 35X	PF	1	1.00	24	11	17362		OPE	-	-	152,568	-	152,568
										SAL	-	-	416,688	-	416,688
1000120	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	OPE	-	-	177,678	-	177,678
										SAL	-	-	244,080	-	244,080
1000121	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	OPE	-	-	124,262	-	124,262
										SAL	-	-	244,080	-	244,080
1000125	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	OPE	-	-	124,262	-	124,262
										SAL	-	-	289,272	-	289,272
1000139	OAH C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	3	5510	OPE	-	-	139,071	-	139,071
										SAL	-	-	132,240	-	132,240
1000141	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	11	6968	OPE	-	-	87,612	-	87,612
										SAL	-	-	167,232	-	167,232
1000146	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	8	7317	OPE	-	-	99,079	-	99,079
										SAL	-	-	175,608	-	175,608
1000147	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	8017	OPE	-	-	101,823	-	101,823
										SAL	-	-	192,408	-	192,408
1000149	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	OPE	-	-	107,329	-	107,329
										SAL	-	-	261,648	-	261,648
1000152	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	OPE	-	-	130,019	-	130,019
										SAL	-	-	330,456	-	330,456
1000154	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	OPE	-	-	152,568	-	152,568
										SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1000155	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	7727	SAL	-	-	185,448	-	185,448
										OPE	-	-	105,049	-	105,049
1000157	OAH C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	96,664	-	96,664
1000178	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	10409	SAL	-	-	249,816	-	249,816
										OPE	-	-	126,142	-	126,142
1000218	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8706	SAL	-	-	208,944	-	208,944
										OPE	-	-	112,748	-	112,748
1000291	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9152	SAL	-	-	219,648	-	219,648
										OPE	-	-	116,256	-	116,256
1000295	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
1000375	MMS X7882 IP	INFORMATION TECHNOLOGY ADMINIST 38X	PF	1	1.00	24	7	17343		SAL	-	-	416,232	-	416,232
										OPE	-	-	177,559	-	177,559
1000422	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	PF	1	1.00	24	11	15748		SAL	-	-	377,952	-	377,952
										OPE	-	-	167,541	-	167,541
1000453	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
1000482	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF 31X	PF	1	1.00	24	8	12342		SAL	-	-	296,208	-	296,208
										OPE	-	-	141,345	-	141,345
1000496	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1000513	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
1000534	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
1000535	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	8	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	101,823	-	101,823
1000593	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
1000594	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	-	-	233,928	-	233,928

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1000696	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	7	11452	OPE	-	-	120,935	-	120,935
										SAL	-	-	274,848	-	274,848
1001205	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	11	8059	OPE	-	-	134,344	-	134,344
										SAL	-	-	193,416	-	193,416
1002164	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	OPE	-	-	107,659	-	107,659
										SAL	-	-	330,456	-	330,456
1002165	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	OPE	-	-	152,568	-	152,568
										SAL	-	-	330,456	-	330,456
1002166	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	OPE	-	-	152,568	-	152,568
										SAL	-	-	289,272	-	289,272
1002167	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	9491	OPE	-	-	139,071	-	139,071
										SAL	-	-	227,784	-	227,784
1002168	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	OPE	-	-	118,921	-	118,921
										SAL	-	-	261,648	-	261,648
1002820	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	OPE	-	-	130,019	-	130,019
										SAL	-	-	289,272	-	289,272
1003385	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	OPE	-	-	139,071	-	139,071
										SAL	-	-	244,080	-	244,080
1003400	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	8265	OPE	-	-	124,262	-	124,262
										SAL	-	-	198,360	-	198,360
1003403	OAH C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	11	7338	OPE	-	-	109,280	-	109,280
										SAL	-	-	176,112	-	176,112
1003412	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF 35X	35X	PF	1	1.00	24	11	17362	OPE	-	-	101,989	-	101,989
										SAL	-	-	416,688	-	416,688
1003666	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	8265	OPE	-	-	177,678	-	177,678
										SAL	-	-	198,360	-	198,360
1003720	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	OPE	-	-	109,280	-	109,280
										SAL	-	-	244,080	-	244,080
1003948	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	8316	OPE	-	-	124,262	-	124,262
										SAL	-	-	199,584	-	199,584
										OPE	-	-	109,680	-	109,680

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											GF	LF	OF	FF	AF
1004135	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
1005083	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1005084	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
1005085	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	9938	SAL	-	-	238,512	-	238,512
										OPE	-	-	122,437	-	122,437
1005086	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10997	SAL	-	-	263,928	-	263,928
										OPE	-	-	130,766	-	130,766
1005087	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1005088	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1005089	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1005090	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1005091	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1005092	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	10503	SAL	-	-	252,072	-	252,072
										OPE	-	-	126,881	-	126,881
1005093	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	5	10441	SAL	-	-	250,584	-	250,584
										OPE	-	-	126,393	-	126,393
1005094	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1005095	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10997	SAL	-	-	263,928	-	263,928
										OPE	-	-	130,766	-	130,766
1005096	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	6	10939	SAL	-	-	262,536	-	262,536
										OPE	-	-	130,310	-	130,310
1005097	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGER 31X	PF		1	1.00	24	10	13612	SAL	-	-	326,688	-	326,688

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	151,333	-	151,333
1007374	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	11	8389	SAL	-	-	201,336	-	201,336
										OPE	-	-	110,254	-	110,254
1007380	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
1007381	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	7242	SAL	-	-	173,808	-	173,808
										OPE	-	-	101,233	-	101,233
1007382	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
1007383	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8706	SAL	-	-	208,944	-	208,944
										OPE	-	-	112,748	-	112,748
1007384	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
1007386	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
1007387	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	8265	SAL	-	-	198,360	-	198,360
										OPE	-	-	109,280	-	109,280
1007388	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF 31X		PF	1	1.00	24	11	14287	SAL	-	-	342,888	-	342,888
										OPE	-	-	156,642	-	156,642
1007428	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
1007429	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	10503	SAL	-	-	252,072	-	252,072
										OPE	-	-	126,881	-	126,881
1007430	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	10503	SAL	-	-	252,072	-	252,072
										OPE	-	-	126,881	-	126,881
1007499	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X		PF	1	1.00	24	11	15748	SAL	-	-	377,952	-	377,952
										OPE	-	-	167,541	-	167,541
1007504	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
1007505	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882

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**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 44300-010-45-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1007512	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGER 33X	PF	1	1.00	24	5	11756		SAL	-	-	282,144	-	282,144
										OPE	-	-	136,736	-	136,736
1007513	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	8	12790	SAL	-	-	306,960	-	306,960
										OPE	-	-	144,868	-	144,868
1007518	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	6	10939	SAL	-	-	262,536	-	262,536
										OPE	-	-	130,310	-	130,310
1007519	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
1007520	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1007521	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1007522	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
1007523	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	9938	SAL	-	-	238,512	-	238,512
										OPE	-	-	122,437	-	122,437
1007524	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1007525	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	10503	SAL	-	-	252,072	-	252,072
										OPE	-	-	126,881	-	126,881
1007526	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
1007527	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	11	12378	SAL	-	-	297,072	-	297,072
										OPE	-	-	141,627	-	141,627
1008685	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
1010515	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
1010516	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	8265	SAL	-	-	198,360	-	198,360
										OPE	-	-	109,280	-	109,280
1010517	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	6	8652	SAL	-	-	207,648	-	207,648

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1010518	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	10503	OPE	-	-	112,324	-	112,324
										SAL	-	-	252,072	-	252,072
1010519	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9152	OPE	-	-	126,881	-	126,881
										SAL	-	-	219,648	-	219,648
1010520	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	OPE	-	-	116,256	-	116,256
										SAL	-	-	330,456	-	330,456
1010521	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	OPE	-	-	152,568	-	152,568
										SAL	-	-	330,456	-	330,456
1010522	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	OPE	-	-	152,568	-	152,568
										SAL	-	-	330,456	-	330,456
1010523	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	OPE	-	-	152,568	-	152,568
										SAL	-	-	245,304	-	245,304
1010524	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	OPE	-	-	124,663	-	124,663
										SAL	-	-	270,384	-	270,384
1010525	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF 31X	PF	1	1.00	24	11	14287		OPE	-	-	132,882	-	132,882
										SAL	-	-	342,888	-	342,888
1010526	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	PF	1	1.00	24	11	15748		OPE	-	-	156,642	-	156,642
										SAL	-	-	377,952	-	377,952
1010528	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF 35X	PF	1	1.00	24	9	15730		OPE	-	-	167,541	-	167,541
										SAL	-	-	377,520	-	377,520
1010538	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	PF	1	1.00	24	11	15748		OPE	-	-	167,428	-	167,428
										SAL	-	-	377,952	-	377,952
1010539	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	OPE	-	-	167,541	-	167,541
										SAL	-	-	330,456	-	330,456
1010540	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	OPE	-	-	152,568	-	152,568
										SAL	-	-	289,272	-	289,272
1010541	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	9491	OPE	-	-	139,071	-	139,071
										SAL	-	-	227,784	-	227,784
1010542	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	OPE	-	-	118,921	-	118,921
										SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019

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**Cross Reference Number: 44300-010-45-02-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1010543	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
1010544	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	8265	SAL	-	-	198,360	-	198,360
										OPE	-	-	109,280	-	109,280
1010545	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	9938	SAL	-	-	238,512	-	238,512
										OPE	-	-	122,437	-	122,437
1010941	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF 31X	PF	1	1.00	24	11	14287	SAL	-	-	-	342,888	-	342,888
										OPE	-	-	156,642	-	156,642
1010942	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
1010943	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
1010944	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1010945	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1010946	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	10030	SAL	-	-	240,720	-	240,720
										OPE	-	-	123,161	-	123,161
1010947	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1010948	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
1010949	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	6	8652	SAL	-	-	207,648	-	207,648
										OPE	-	-	112,324	-	112,324
1010950	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	8265	SAL	-	-	198,360	-	198,360
										OPE	-	-	109,280	-	109,280
1010951	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
1010952	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
1010953	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080

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Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	124,262	-	124,262
1010954	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	7727	SAL	-	-	185,448	-	185,448
										OPE	-	-	105,049	-	105,049
1010955	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1010956	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	5	10441	SAL	-	-	250,584	-	250,584
										OPE	-	-	126,393	-	126,393
1010957	MMS X7893 IP	INFORMATION TECHNOLOGY APPLICAT	35X	PF	1	1.00	24	11	17362	SAL	-	-	416,688	-	416,688
										OPE	-	-	177,678	-	177,678
1010958	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	7727	SAL	-	-	185,448	-	185,448
										OPE	-	-	105,049	-	105,049
1010959	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
1010960	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9717	SAL	-	-	233,208	-	233,208
										OPE	-	-	120,699	-	120,699
1010961	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1010962	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	5	10441	SAL	-	-	250,584	-	250,584
										OPE	-	-	126,393	-	126,393
1010963	MMS X7882 IP	INFORMATION TECHNOLOGY ADMINIST	38X	PF	1	1.00	24	11	21067	SAL	-	-	505,608	-	505,608
										OPE	-	-	200,948	-	200,948
1011261	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
1011262	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	124,278	-	124,278
1011726	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	9059	SAL	-	-	217,416	-	217,416
										OPE	-	-	115,524	-	115,524
1011727	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
1011728	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1011729	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
1011730	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
1011731	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	8316	SAL	-	-	199,584	-	199,584
										OPE	-	-	109,680	-	109,680
1011732	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
1011733	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
1011734	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	7242	SAL	-	-	173,808	-	173,808
										OPE	-	-	101,233	-	101,233
1011735	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
1011736	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	7580	SAL	-	-	181,920	-	181,920
										OPE	-	-	103,893	-	103,893
1011737	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
1011739	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
1011740	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	11	8389	SAL	-	-	201,336	-	201,336
										OPE	-	-	110,254	-	110,254
1012430	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
1012431	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	6	10939	SAL	-	-	262,536	-	262,536
										OPE	-	-	130,310	-	130,310
1012432	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
1012433	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
1012434	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568

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**Cross Reference Number: 44300-010-45-02-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1012435	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	OPE	-	-	152,568	-	152,568
										SAL	-	-	330,456	-	330,456
1012436	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	8	11992	OPE	-	-	152,568	-	152,568
										SAL	-	-	287,808	-	287,808
1012437	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	14020	OPE	-	-	138,591	-	138,591
										SAL	-	-	336,480	-	336,480
1012438	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	14020	OPE	-	-	154,542	-	154,542
										SAL	-	-	336,480	-	336,480
1012439	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	OPE	-	-	154,542	-	154,542
										SAL	-	-	330,456	-	330,456
1012440	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	OPE	-	-	152,568	-	152,568
										SAL	-	-	330,456	-	330,456
1012441	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	OPE	-	-	152,568	-	152,568
										SAL	-	-	330,456	-	330,456
1012442	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	14020	OPE	-	-	152,568	-	152,568
										SAL	-	-	336,480	-	336,480
1012443	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	11	9733	OPE	-	-	154,542	-	154,542
										SAL	-	-	233,592	-	233,592
1012444	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	11	9733	OPE	-	-	120,825	-	120,825
										SAL	-	-	233,592	-	233,592
1012445	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	9	10221	OPE	-	-	120,825	-	120,825
										SAL	-	-	245,304	-	245,304
1012446	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	9	10221	OPE	-	-	124,663	-	124,663
										SAL	-	-	245,304	-	245,304
1012447	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10731	OPE	-	-	124,663	-	124,663
										SAL	-	-	257,544	-	257,544
1012448	OAH C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	11241	OPE	-	-	128,674	-	128,674
										SAL	-	-	269,784	-	269,784
1012449	OAH C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	11241	OPE	-	-	132,685	-	132,685
										SAL	-	-	269,784	-	269,784
										OPE	-	-	132,685	-	132,685

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**Cross Reference Number: 44300-010-45-02-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1012450	OAH C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	5	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
1012451	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
1012452	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
1012453	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
1012454	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11241	SAL	-	-	269,784	-	269,784
										OPE	-	-	132,685	-	132,685
1012455	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
1012456	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11241	SAL	-	-	269,784	-	269,784
										OPE	-	-	132,685	-	132,685
1012457	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	96,239	-	96,239
1012458	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	8316	SAL	-	-	199,584	-	199,584
										OPE	-	-	109,680	-	109,680
1012459	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
1012460	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
1012461	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1012462	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9152	SAL	-	-	219,648	-	219,648
										OPE	-	-	116,256	-	116,256
1012463	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1012464	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	13150	SAL	-	-	315,600	-	315,600
										OPE	-	-	147,698	-	147,698
1012465	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456

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**Cross Reference Number: 44300-010-45-02-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1012466	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	14020	OPE	-	-	152,568	-	152,568
										SAL	-	-	336,480	-	336,480
1012467	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	OPE	-	-	154,542	-	154,542
										SAL	-	-	330,456	-	330,456
1012468	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF 35X	PF	1	1.00	24	9	15730		OPE	-	-	152,568	-	152,568
										SAL	-	-	377,520	-	377,520
1012469	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF 35X	PF	1	1.00	24	9	15730		OPE	-	-	167,428	-	167,428
										SAL	-	-	377,520	-	377,520
1012470	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	PF	1	1.00	24	11	15748		OPE	-	-	167,428	-	167,428
										SAL	-	-	377,952	-	377,952
1012471	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	OPE	-	-	167,541	-	167,541
										SAL	-	-	289,272	-	289,272
1012472	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	10503	OPE	-	-	139,071	-	139,071
										SAL	-	-	252,072	-	252,072
1012473	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	OPE	-	-	126,881	-	126,881
										SAL	-	-	289,272	-	289,272
1012474	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	OPE	-	-	139,071	-	139,071
										SAL	-	-	289,272	-	289,272
1012475	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	OPE	-	-	139,071	-	139,071
										SAL	-	-	289,272	-	289,272
1012476	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	OPE	-	-	139,071	-	139,071
										SAL	-	-	289,272	-	289,272
1012477	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	OPE	-	-	130,019	-	130,019
										SAL	-	-	261,648	-	261,648
1012478	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	OPE	-	-	124,262	-	124,262
										SAL	-	-	244,080	-	244,080
1012479	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9717	OPE	-	-	120,699	-	120,699
										SAL	-	-	233,208	-	233,208
1012480	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	OPE	-	-	124,262	-	124,262
										SAL	-	-	244,080	-	244,080

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1012481	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	9284	SAL	-	-	222,816	-	222,816
										OPE	-	-	117,293	-	117,293
1013094	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	7242	SAL	-	-	173,808	-	173,808
										OPE	-	-	101,233	-	101,233
1013117	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	6	10939	SAL	-	-	262,536	-	262,536
										OPE	-	-	130,310	-	130,310
1013208	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
1013294	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
1013295	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
1013296	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
1013297	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
1013298	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	5	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	124,278	-	124,278
1013299	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
1013300	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
1013478	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
1013479	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1014960	MMN X0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	9	11206	SAL	-	-	268,944	-	268,944
										OPE	-	-	132,410	-	132,410
1014961	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
1014962	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8863	SAL	-	-	212,712	-	212,712

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1014963	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	8061	OPE	-	-	113,982	-	113,982
										SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
1014964	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	-	-	233,928	-	233,928
										OPE	-	-	120,935	-	120,935
1014965	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	124,278	-	124,278
1014966	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
1014967	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	124,278	-	124,278
1014968	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF 35X	35	PF	1	1.00	24	11	17362	SAL	-	-	416,688	-	416,688
										OPE	-	-	177,678	-	177,678
1015357	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
1015358	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
1015359	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	-	-	257,544	-	257,544
										OPE	-	-	128,674	-	128,674
1016084	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
1016085	MMS X7903 IP	INFORMATION TECHNOLOGY CUSTOME 35X	35	PF	1	1.00	24	11	17362	SAL	-	-	416,688	-	416,688
										OPE	-	-	177,678	-	177,678
1016106	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
1016107	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
1016108	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
1016109	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1016110	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
1016111	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
1016112	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
1016113	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	7	11452	SAL	-	-	274,848	-	274,848
										OPE	-	-	134,344	-	134,344
1016114	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	5	10441	SAL	-	-	250,584	-	250,584
										OPE	-	-	126,393	-	126,393
1016115	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
1016116	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
1016117	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	14020	SAL	-	-	336,480	-	336,480
										OPE	-	-	154,542	-	154,542
1016118	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
1016119	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1016120	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1016121	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
1016122	OAH C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	10	7008	SAL	-	-	168,192	-	168,192
										OPE	-	-	99,394	-	99,394
1016123	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	33X	PF	1	1.00	24	11	15748	SAL	-	-	377,952	-	377,952
										OPE	-	-	167,541	-	167,541
1016124	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	11206	SAL	-	-	268,944	-	268,944
										OPE	-	-	132,410	-	132,410
1016922	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	33X	PF	1	1.00	24	11	15748	SAL	-	-	377,952	-	377,952

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1016923	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	8	12790	OPE	-	-	167,541	-	167,541
										SAL	-	-	306,960	-	306,960
1016924	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	14020	OPE	-	-	144,868	-	144,868
										SAL	-	-	336,480	-	336,480
1016925	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	14020	OPE	-	-	154,542	-	154,542
										SAL	-	-	336,480	-	336,480
1016926	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	5	10441	OPE	-	-	154,542	-	154,542
										SAL	-	-	250,584	-	250,584
1016927	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	5	10441	OPE	-	-	126,393	-	126,393
										SAL	-	-	289,272	-	289,272
1016928	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	OPE	-	-	139,071	-	139,071
										SAL	-	-	289,272	-	289,272
1016929	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	OPE	-	-	139,071	-	139,071
										SAL	-	-	289,272	-	289,272
1016930	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	OPE	-	-	139,071	-	139,071
										SAL	-	-	261,648	-	261,648
1016931	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	OPE	-	-	130,019	-	130,019
										SAL	-	-	261,648	-	261,648
1016932	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	OPE	-	-	130,019	-	130,019
										SAL	-	-	167,232	-	167,232
1016933	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	OPE	-	-	99,079	-	99,079
										SAL	-	-	336,480	-	336,480
1016934	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	14020	OPE	-	-	154,542	-	154,542
										SAL	-	-	263,928	-	263,928
1016935	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10997	OPE	-	-	130,766	-	130,766
										SAL	-	-	276,312	-	276,312
1016936	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	11513	OPE	-	-	134,824	-	134,824
										SAL	-	-	261,648	-	261,648
1016937	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	OPE	-	-	130,019	-	130,019
										SAL	-	-	336,480	-	336,480
1016937	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	14020	OPE	-	-	154,542	-	154,542
										SAL	-	-	336,480	-	336,480

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1016938	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10997	SAL	-	-	263,928	-	263,928
										OPE	-	-	130,766	-	130,766
1016939	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	14020	SAL	-	-	336,480	-	336,480
										OPE	-	-	154,542	-	154,542
1016940	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	13391	SAL	-	-	321,384	-	321,384
										OPE	-	-	149,595	-	149,595
1016941	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
1016942	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
1017071	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	11	8389	SAL	-	-	201,336	-	201,336
										OPE	-	-	110,254	-	110,254
1017072	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
1017109	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	14020	SAL	-	-	336,480	-	336,480
										OPE	-	-	154,542	-	154,542
1017110	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10997	SAL	-	-	263,928	-	263,928
										OPE	-	-	130,766	-	130,766
1017119	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1018192	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
1018730	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
1019047	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	14020	SAL	-	-	336,480	-	336,480
										OPE	-	-	154,542	-	154,542
1019048	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	14020	SAL	-	-	336,480	-	336,480
										OPE	-	-	154,542	-	154,542
1019049	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	14020	SAL	-	-	336,480	-	336,480
										OPE	-	-	154,542	-	154,542
1019050	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	5	11143	SAL	-	-	267,432	-	267,432

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1019051	MMS X7894 IP	INFORMATION TECHNOLOGY APPLICAT	33X	PF	1	1.00	24	9	14276	OPE	-	-	131,915	-	131,915
										SAL	-	-	342,624	-	342,624
1019052	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	OPE	-	-	156,555	-	156,555
										SAL	-	-	289,272	-	289,272
1019053	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	10030	OPE	-	-	139,071	-	139,071
										SAL	-	-	240,720	-	240,720
1019054	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	OPE	-	-	123,161	-	123,161
										SAL	-	-	289,272	-	289,272
1019055	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	12957	OPE	-	-	139,071	-	139,071
										SAL	-	-	310,968	-	310,968
1019504	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	OPE	-	-	146,181	-	146,181
										SAL	-	-	233,928	-	233,928
1019505	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	OPE	-	-	120,935	-	120,935
										SAL	-	-	289,272	-	289,272
1019506	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	5	11143	OPE	-	-	139,071	-	139,071
										SAL	-	-	267,432	-	267,432
1019581	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	14020	OPE	-	-	131,915	-	131,915
										SAL	-	-	336,480	-	336,480
1019582	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	14020	OPE	-	-	154,542	-	154,542
										SAL	-	-	336,480	-	336,480
1019583	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	14020	OPE	-	-	154,542	-	154,542
										SAL	-	-	336,480	-	336,480
1019584	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	OPE	-	-	154,542	-	154,542
										SAL	-	-	289,272	-	289,272
1019585	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	OPE	-	-	139,071	-	139,071
										SAL	-	-	289,272	-	289,272
1019586	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	14020	OPE	-	-	139,071	-	139,071
										SAL	-	-	336,480	-	336,480
1020333	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	5	12968	OPE	-	-	154,542	-	154,542
										SAL	-	-	311,232	-	311,232
										OPE	-	-	146,268	-	146,268

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1020334	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	PF		1	1.00	24	11	15748	SAL	-	-	377,952	-	377,952
										OPE	-	-	167,541	-	167,541
1020335	MMS X7895 IP	INFORMATION TECHNOLOGY APPLICAT 31X	PF		1	1.00	24	10	13612	SAL	-	-	326,688	-	326,688
										OPE	-	-	151,333	-	151,333
1020336	MMS X7955 IP	INFORMATION TECHNOLOGY PROJECT 31X	PF		1	1.00	24	11	14287	SAL	-	-	342,888	-	342,888
										OPE	-	-	156,642	-	156,642
1020337	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8 33	PF		1	1.00	24	10	14020	SAL	-	-	336,480	-	336,480
										OPE	-	-	154,542	-	154,542
1020338	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8 33	PF		1	1.00	24	10	14020	SAL	-	-	336,480	-	336,480
										OPE	-	-	154,542	-	154,542
1020339	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8 33	PF		1	1.00	24	5	11143	SAL	-	-	267,432	-	267,432
										OPE	-	-	131,915	-	131,915
1020340	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8 34	PF		1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
1020341	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8 34	PF		1	1.00	24	9	12558	SAL	-	-	301,392	-	301,392
										OPE	-	-	143,043	-	143,043
1020342	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8 33	PF		1	1.00	24	5	11143	SAL	-	-	267,432	-	267,432
										OPE	-	-	131,915	-	131,915
1020343	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8 33	PF		1	1.00	24	9	13391	SAL	-	-	321,384	-	321,384
										OPE	-	-	149,595	-	149,595
1020344	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7 31	PF		1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1020345	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7 31	PF		1	1.00	24	9	10997	SAL	-	-	263,928	-	263,928
										OPE	-	-	130,766	-	130,766
1020346	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7 31	PF		1	1.00	24	7	10030	SAL	-	-	240,720	-	240,720
										OPE	-	-	123,161	-	123,161
1020347	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7 31	PF		1	1.00	24	8	10503	SAL	-	-	252,072	-	252,072
										OPE	-	-	126,881	-	126,881
1020348	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7 31	PF		1	1.00	24	10	11513	SAL	-	-	276,312	-	276,312
										OPE	-	-	134,824	-	134,824
1020349	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7 31	PF		1	1.00	24	8	10503	SAL	-	-	252,072	-	252,072

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1020350	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	10503	OPE	-	-	126,881	-	126,881
										SAL	-	-	252,072	-	252,072
1020351	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	OPE	-	-	126,881	-	126,881
										SAL	-	-	289,272	-	289,272
1020352	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	OPE	-	-	139,071	-	139,071
										SAL	-	-	289,272	-	289,272
1020353	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	OPE	-	-	139,071	-	139,071
										SAL	-	-	261,648	-	261,648
1020354	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	8265	OPE	-	-	130,019	-	130,019
										SAL	-	-	198,360	-	198,360
1020355	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	OPE	-	-	109,280	-	109,280
										SAL	-	-	261,648	-	261,648
1020356	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8706	OPE	-	-	130,019	-	130,019
										SAL	-	-	208,944	-	208,944
1020357	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7939	OPE	-	-	112,748	-	112,748
										SAL	-	-	190,536	-	190,536
1020358	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	OPE	-	-	106,715	-	106,715
										SAL	-	-	218,736	-	218,736
1020359	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	OPE	-	-	115,957	-	115,957
										SAL	-	-	218,736	-	218,736
1020360	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	OPE	-	-	115,957	-	115,957
										SAL	-	-	218,736	-	218,736
1020361	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	8316	OPE	-	-	115,957	-	115,957
										SAL	-	-	199,584	-	199,584
1020362	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7939	OPE	-	-	109,680	-	109,680
										SAL	-	-	190,536	-	190,536
1020363	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6918	OPE	-	-	106,715	-	106,715
										SAL	-	-	166,032	-	166,032
1020364	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	7	11206	OPE	-	-	98,685	-	98,685
										SAL	-	-	268,944	-	268,944
										OPE	-	-	132,410	-	132,410

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1020365	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
1020366	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10731	SAL	-	-	257,544	-	257,544
										OPE	-	-	128,674	-	128,674
1020367	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
1020368	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
1020369	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
1020370	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
1020371	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
1020909	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	8316	SAL	-	-	199,584	-	199,584
										OPE	-	-	109,680	-	109,680
1021207	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGER 35X	35	PF	1	1.00	24	5	12968	SAL	-	-	311,232	-	311,232
										OPE	-	-	146,268	-	146,268
1021208	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	14020	SAL	-	-	336,480	-	336,480
										OPE	-	-	154,542	-	154,542
1021209	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	14020	SAL	-	-	336,480	-	336,480
										OPE	-	-	154,542	-	154,542
1021210	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	5	11143	SAL	-	-	267,432	-	267,432
										OPE	-	-	131,915	-	131,915
1021211	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	14020	SAL	-	-	336,480	-	336,480
										OPE	-	-	154,542	-	154,542
1021212	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
1021213	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1021214	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	9579	SAL	-	-	229,896	-	229,896

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	119,614	-	119,614
1021215	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1021216	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9152	SAL	-	-	219,648	-	219,648
										OPE	-	-	116,256	-	116,256
1021217	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1021218	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	11513	SAL	-	-	276,312	-	276,312
										OPE	-	-	134,824	-	134,824
1021219	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
1021220	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
1021221	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
1021814	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	11513	SAL	-	-	276,312	-	276,312
										OPE	-	-	134,824	-	134,824
1021815	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10997	SAL	-	-	263,928	-	263,928
										OPE	-	-	130,766	-	130,766
1021816	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	8	12790	SAL	-	-	306,960	-	306,960
										OPE	-	-	144,868	-	144,868
1021817	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	14020	SAL	-	-	336,480	-	336,480
										OPE	-	-	154,542	-	154,542
1021818	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	14020	SAL	-	-	336,480	-	336,480
										OPE	-	-	154,542	-	154,542
1021819	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	6	11667	SAL	-	-	280,008	-	280,008
										OPE	-	-	136,036	-	136,036
1021820	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	9579	SAL	-	-	229,896	-	229,896
										OPE	-	-	119,614	-	119,614
1021821	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	10030	SAL	-	-	240,720	-	240,720
										OPE	-	-	123,161	-	123,161

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1021822	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1021823	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	14020	SAL	-	-	336,480	-	336,480
										OPE	-	-	154,542	-	154,542
1021824	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	14020	SAL	-	-	336,480	-	336,480
										OPE	-	-	154,542	-	154,542
1021825	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	14020	SAL	-	-	336,480	-	336,480
										OPE	-	-	154,542	-	154,542
1021826	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	8	9747	SAL	-	-	233,928	-	233,928
										OPE	-	-	120,935	-	120,935
1021827	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
1021828	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
1021829	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
1021830	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	-	-	233,928	-	233,928
										OPE	-	-	120,935	-	120,935
1021831	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
1021832	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
1022302	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1024822	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	5	11143	SAL	-	-	267,432	-	267,432
										OPE	-	-	131,915	-	131,915
1024823	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	124,278	-	124,278
1024825	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
1024826	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9152	SAL	-	-	219,648	-	219,648

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**Cross Reference Number: 44300-010-45-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	116,256	-	116,256
1024827	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9152	SAL	-	-	219,648	-	219,648
										OPE	-	-	116,256	-	116,256
1024828	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9152	SAL	-	-	219,648	-	219,648
										OPE	-	-	116,256	-	116,256
1024829	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
1024830	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	96,239	-	96,239
1024831	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	96,239	-	96,239
1024832	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	7	8471	SAL	-	-	203,304	-	203,304
										OPE	-	-	110,900	-	110,900
1024833	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9152	SAL	-	-	219,648	-	219,648
										OPE	-	-	116,256	-	116,256
1024834	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	5	11143	SAL	-	-	267,432	-	267,432
										OPE	-	-	131,915	-	131,915
1024835	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
1024836	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	5	10441	SAL	-	-	250,584	-	250,584
										OPE	-	-	126,393	-	126,393
1024837	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
1024838	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
1024839	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
1024840	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
1024841	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1024842	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
1024843	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGER 35X	35X	PF	1	1.00	24	5	12968	SAL	-	-	311,232	-	311,232
										OPE	-	-	146,268	-	146,268
1025448	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	5	10441	SAL	-	-	250,584	-	250,584
										OPE	-	-	126,393	-	126,393
1025651	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9152	SAL	-	-	219,648	-	219,648
										OPE	-	-	116,256	-	116,256
1025652	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9152	SAL	-	-	219,648	-	219,648
										OPE	-	-	116,256	-	116,256
1025653	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9152	SAL	-	-	219,648	-	219,648
										OPE	-	-	116,256	-	116,256
1025966	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9152	SAL	-	-	219,648	-	219,648
										OPE	-	-	116,256	-	116,256
1025967	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	5	10441	SAL	-	-	250,584	-	250,584
										OPE	-	-	126,393	-	126,393
1026352	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9152	SAL	-	-	219,648	-	219,648
										OPE	-	-	116,256	-	116,256
1026355	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	5	10441	SAL	-	-	250,584	-	250,584
										OPE	-	-	126,393	-	126,393
1026356	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	5	10441	SAL	-	-	250,584	-	250,584
										OPE	-	-	126,393	-	126,393
1026357	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	5	10441	SAL	-	-	250,584	-	250,584
										OPE	-	-	126,393	-	126,393
1026358	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	11513	SAL	-	-	276,312	-	276,312
										OPE	-	-	134,824	-	134,824
1026359	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9152	SAL	-	-	219,648	-	219,648
										OPE	-	-	116,256	-	116,256
1026360	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	8265	SAL	-	-	198,360	-	198,360
										OPE	-	-	109,280	-	109,280
1026361	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	8265	SAL	-	-	198,360	-	198,360

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1026362	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8863	OPE	-	-	109,280	-	109,280
										SAL	-	-	212,712	-	212,712
										OPE	-	-	113,982	-	113,982
1026363	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	124,278	-	124,278
1300301	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
1410019	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9152	SAL	-	-	219,648	-	219,648
										OPE	-	-	116,256	-	116,256
1410022	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
1410063	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1410064	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	9	12558	SAL	-	-	301,392	-	301,392
										OPE	-	-	143,043	-	143,043
1410065	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
1410067	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
1410069	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	7046	SAL	-	-	169,104	-	169,104
										OPE	-	-	99,692	-	99,692
1410070	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
1410171	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF 31X	31	PF	1	1.00	24	11	14287	SAL	-	-	342,888	-	342,888
										OPE	-	-	156,642	-	156,642
1410172	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1410173	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
1410174	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1410175	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1410176	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1410177	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
1500007	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	10409	SAL	-	-	249,816	-	249,816
										OPE	-	-	126,142	-	126,142
1500009	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	PF	1	1.00	24	11	15748		SAL	-	-	377,952	-	377,952
										OPE	-	-	167,541	-	167,541
2100005	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	9284	SAL	-	-	222,816	-	222,816
										OPE	-	-	117,293	-	117,293
2100078	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	11	8389	SAL	-	-	201,336	-	201,336
										OPE	-	-	110,254	-	110,254
2100565	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	8265	SAL	-	-	198,360	-	198,360
										OPE	-	-	109,280	-	109,280
2100570	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF 35X	PF	1	1.00	24	11	17362		SAL	-	-	416,688	-	416,688
										OPE	-	-	177,678	-	177,678
2100586	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
2100588	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
2200308	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	11	8389	SAL	-	-	201,336	-	201,336
										OPE	-	-	110,254	-	110,254
2400204	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
2400207	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
2400212	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	7727	SAL	-	-	185,448	-	185,448
										OPE	-	-	105,049	-	105,049
2400222	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	124,262	-	124,262
2400223	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
2700001	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
2710000	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
2710001	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	10030	SAL	-	-	240,720	-	240,720
										OPE	-	-	123,161	-	123,161
2710003	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	7242	SAL	-	-	173,808	-	173,808
										OPE	-	-	101,233	-	101,233
2710005	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
2710006	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	9491	SAL	-	-	227,784	-	227,784
										OPE	-	-	118,921	-	118,921
2710007	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6918	SAL	-	-	166,032	-	166,032
										OPE	-	-	98,685	-	98,685
2720000	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
2720001	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
2730911	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	5	10441	SAL	-	-	250,584	-	250,584
										OPE	-	-	126,393	-	126,393
2730912	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	5	10441	SAL	-	-	250,584	-	250,584
										OPE	-	-	126,393	-	126,393
2731353	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9152	SAL	-	-	219,648	-	219,648
										OPE	-	-	116,256	-	116,256
2731354	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	5	10441	SAL	-	-	250,584	-	250,584
										OPE	-	-	126,393	-	126,393
2731355	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	5	10441	SAL	-	-	250,584	-	250,584
										OPE	-	-	126,393	-	126,393

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2731356	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	5	10441	SAL	-	-	250,584	-	250,584
										OPE	-	-	126,393	-	126,393
2731357	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	5	10441	SAL	-	-	250,584	-	250,584
										OPE	-	-	126,393	-	126,393
2731358	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	5	10441	SAL	-	-	250,584	-	250,584
										OPE	-	-	126,393	-	126,393
2731359	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	5	10441	SAL	-	-	250,584	-	250,584
										OPE	-	-	126,393	-	126,393
2900000	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
2900001	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	7	11452	SAL	-	-	274,848	-	274,848
										OPE	-	-	134,344	-	134,344
2900002	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	5	10441	SAL	-	-	250,584	-	250,584
										OPE	-	-	126,393	-	126,393
2900003	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	5	10441	SAL	-	-	250,584	-	250,584
										OPE	-	-	126,393	-	126,393
2900004	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	5	10441	SAL	-	-	250,584	-	250,584
										OPE	-	-	126,393	-	126,393
2900005	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	PF	1	1.00	24	11	15748	SAL	-	-	-	377,952	-	377,952
										OPE	-	-	167,541	-	167,541
2900065	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	0.75	18	7	11452	SAL	-	-	206,136	-	206,136
										OPE	-	-	100,759	-	100,759
2900066	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	0.63	15	7	11452	SAL	-	-	171,780	-	171,780
										OPE	-	-	83,966	-	83,966
2900072	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	0.75	18	5	10172	SAL	-	-	183,096	-	183,096
										OPE	-	-	93,208	-	93,208
2900073	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	5	10172	SAL	-	-	183,096	-	183,096
										OPE	-	-	93,208	-	93,208
2900074	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF 31X	PF	1	0.75	18	5	10683	SAL	-	-	-	192,294	-	192,294
										OPE	-	-	96,222	-	96,222
2900075	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF 31X	PF	1	0.75	18	5	10683	SAL	-	-	-	192,294	-	192,294

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**Cross Reference Number: 44300-010-45-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	96,222	-	96,222
2900076	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	0.75	18	5	8061	SAL	-	-	145,098	-	145,098
										OPE	-	-	80,756	-	80,756
2900077	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	0.75	18	5	8446	SAL	-	-	152,028	-	152,028
										OPE	-	-	83,027	-	83,027
2900078	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	5	8446	SAL	-	-	152,028	-	152,028
										OPE	-	-	83,027	-	83,027
2900079	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	0.75	18	5	10441	SAL	-	-	187,938	-	187,938
										OPE	-	-	94,795	-	94,795
2900080	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	0.75	18	5	10441	SAL	-	-	187,938	-	187,938
										OPE	-	-	94,795	-	94,795
2900081	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	0.75	18	5	10441	SAL	-	-	187,938	-	187,938
										OPE	-	-	94,795	-	94,795
2900082	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	0.75	18	5	10441	SAL	-	-	187,938	-	187,938
										OPE	-	-	94,795	-	94,795
2900083	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	0.75	18	5	10441	SAL	-	-	187,938	-	187,938
										OPE	-	-	94,795	-	94,795
2900084	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	5	8446	SAL	-	-	152,028	-	152,028
										OPE	-	-	83,027	-	83,027
3100716	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
3800003	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	9938	SAL	-	-	238,512	-	238,512
										OPE	-	-	122,437	-	122,437
4065394	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
4113326	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
4113333	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	2	9094	SAL	-	-	218,256	-	218,256
										OPE	-	-	115,800	-	115,800
4113334	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4113336	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGER	31X	PF	1	1.00	24	11	14287	SAL	-	-	342,888	-	342,888
										OPE	-	-	156,642	-	156,642
4113339	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
4114412	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	7727	SAL	-	-	185,448	-	185,448
										OPE	-	-	105,049	-	105,049
4119136	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7939	SAL	-	-	190,536	-	190,536
										OPE	-	-	106,715	-	106,715
4119237	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8706	SAL	-	-	208,944	-	208,944
										OPE	-	-	112,748	-	112,748
4119390	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
4420068	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
4420176	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
4420327	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9717	SAL	-	-	233,208	-	233,208
										OPE	-	-	120,699	-	120,699
4420328	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7939	SAL	-	-	190,536	-	190,536
										OPE	-	-	106,715	-	106,715
4700098	OAH C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	11	7338	SAL	-	-	176,112	-	176,112
										OPE	-	-	101,989	-	101,989
4800014	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
4800114	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6918	SAL	-	-	166,032	-	166,032
										OPE	-	-	98,685	-	98,685
4800764	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	8316	SAL	-	-	199,584	-	199,584
										OPE	-	-	109,680	-	109,680
5000330	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7939	SAL	-	-	190,536	-	190,536
										OPE	-	-	106,715	-	106,715
6140001	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	115,957	-	115,957
6600052	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
6600151	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
9005002	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9717	SAL	-	-	233,208	-	233,208
										OPE	-	-	120,699	-	120,699
9005003	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	5	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	94,463	-	94,463
9005033	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
9005035	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF 35X		PF	1	1.00	24	5	12968	SAL	-	-	311,232	-	311,232
										OPE	-	-	146,268	-	146,268
9005036	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
9005037	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
9005039	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9717	SAL	-	-	233,208	-	233,208
										OPE	-	-	120,699	-	120,699
9005061	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
9005090	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	9059	SAL	-	-	217,416	-	217,416
										OPE	-	-	115,524	-	115,524
9005102	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
9204028	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	8	7317	SAL	-	-	175,608	-	175,608
										OPE	-	-	101,823	-	101,823
9205021	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
9205023	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	8316	SAL	-	-	199,584	-	199,584
										OPE	-	-	109,680	-	109,680

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9231505	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	7580	SAL	-	-	181,920	-	181,920
										OPE	-	-	103,893	-	103,893
9310020	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
9315021	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	7	6991	SAL	-	-	167,784	-	167,784
										OPE	-	-	99,259	-	99,259
9322120	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
9400807	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	-	-	120,624	-	120,624
										OPE	-	-	83,805	-	83,805
9400832	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
9400833	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGER 33X	PF	1	1.00	24	11	15748		SAL	-	-	377,952	-	377,952
										OPE	-	-	167,541	-	167,541
9400834	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
9400861	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
9401344	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGER 35X	PF	1	1.00	24	11	17362		SAL	-	-	416,688	-	416,688
										OPE	-	-	177,678	-	177,678
9402594	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
9402642	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
9402649	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
9402738	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
9402740	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
9403623	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	5	6381	SAL	-	-	153,144	-	153,144

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	94,463	-	94,463
9404674	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
9405538	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
9405539	MMS X7894 IP	INFORMATION TECHNOLOGY APPLICAT 33X	PF	1	1.00	24	11	15748	SAL	-	-	-	377,952	-	377,952
										OPE	-	-	167,541	-	167,541
9405546	MMS X7904 IP	INFORMATION TECHNOLOGY CUSTOME 33X	PF	1	1.00	24	5	11756	SAL	-	-	-	282,144	-	282,144
										OPE	-	-	136,736	-	136,736
9405587	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4390	SAL	-	-	105,360	-	105,360
										OPE	-	-	78,803	-	78,803
9405683	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
9405788	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9717	SAL	-	-	233,208	-	233,208
										OPE	-	-	120,699	-	120,699
9405791	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
9406218	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	10409	SAL	-	-	249,816	-	249,816
										OPE	-	-	126,142	-	126,142
9406219	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	7046	SAL	-	-	169,104	-	169,104
										OPE	-	-	99,692	-	99,692
9406226	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	11	8389	SAL	-	-	201,336	-	201,336
										OPE	-	-	110,254	-	110,254
9406227	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
9406228	OAH C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	11	12378	SAL	-	-	297,072	-	297,072
										OPE	-	-	141,627	-	141,627
9406586	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
9406587	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9407299	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	9	12968	SAL	-	-	311,232	-	311,232
										OPE	-	-	146,268	-	146,268
9408237	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
9408239	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
9408242	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	4	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	99,189	-	99,189
9409554	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	4	7377	SAL	-	-	177,048	-	177,048
										OPE	-	-	102,295	-	102,295
9409556	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
9409557	OAH C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	96,664	-	96,664
9409584	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	7580	SAL	-	-	181,920	-	181,920
										OPE	-	-	103,893	-	103,893
9409585	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	11	8389	SAL	-	-	201,336	-	201,336
										OPE	-	-	110,254	-	110,254
9409587	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
9409588	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
9409589	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
9409590	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	11	15748	SAL	-	-	377,952	-	377,952
										OPE	-	-	167,541	-	167,541
9409592	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
9409593	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	11	15748	SAL	-	-	377,952	-	377,952
										OPE	-	-	167,541	-	167,541
9409594	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	4	8737	SAL	-	-	209,688	-	209,688

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Budget Preparation**

**Cross Reference Number: 44300-010-45-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	112,992	-	112,992
9409595	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
9409641	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	7242	SAL	-	-	173,808	-	173,808
										OPE	-	-	101,233	-	101,233
9409746	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8706	SAL	-	-	208,944	-	208,944
										OPE	-	-	112,748	-	112,748
9410164	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
9410546	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	7242	SAL	-	-	173,808	-	173,808
										OPE	-	-	101,233	-	101,233
9410547	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
9410548	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
9410549	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
9410550	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	5	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	94,463	-	94,463
9410551	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	7580	SAL	-	-	181,920	-	181,920
										OPE	-	-	103,893	-	103,893
9410553	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
9410554	OAH C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	96,664	-	96,664
9410555	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	6027	SAL	-	-	144,648	-	144,648
										OPE	-	-	91,679	-	91,679
9410557	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7939	SAL	-	-	190,536	-	190,536
										OPE	-	-	106,715	-	106,715
9410612	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568

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Budget Preparation**

**Cross Reference Number: 44300-010-45-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9410616	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	PF	1	1.00	24	11	15748		SAL	-	-	377,952	-	377,952
										OPE	-	-	167,541	-	167,541
9410617	MMS X7944 IP	INFORMATION TECHNOLOGY PLATFORI 33X	PF	1	1.00	24	11	15748		SAL	-	-	377,952	-	377,952
										OPE	-	-	167,541	-	167,541
9410618	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7 31	PF	1	1.00	24	11	12053		SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
9410626	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5 28	PF	1	1.00	24	9	9284		SAL	-	-	222,816	-	222,816
										OPE	-	-	117,293	-	117,293
9410627	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5 28	PF	1	1.00	24	5	7727		SAL	-	-	185,448	-	185,448
										OPE	-	-	105,049	-	105,049
9410628	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5 28	PF	1	1.00	24	8	8866		SAL	-	-	212,784	-	212,784
										OPE	-	-	114,006	-	114,006
9410629	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5 28	PF	1	1.00	24	10	9717		SAL	-	-	233,208	-	233,208
										OPE	-	-	120,699	-	120,699
9410630	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8 34	PF	1	1.00	24	10	13150		SAL	-	-	315,600	-	315,600
										OPE	-	-	147,698	-	147,698
9410631	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6 29	PF	1	1.00	24	6	8652		SAL	-	-	207,648	-	207,648
										OPE	-	-	112,324	-	112,324
9410632	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8 34	PF	1	1.00	24	11	13769		SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
9410640	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1 17	PF	1	1.00	24	5	4584		SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329
9410645	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8 34	PF	1	1.00	24	5	10441		SAL	-	-	250,584	-	250,584
										OPE	-	-	126,393	-	126,393
9410680	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6 29	PF	1	1.00	24	10	10409		SAL	-	-	249,816	-	249,816
										OPE	-	-	126,142	-	126,142
9410681	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6 29	PF	1	1.00	24	4	7890		SAL	-	-	189,360	-	189,360
										OPE	-	-	106,330	-	106,330
9410694	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4 25	PF	1	1.00	24	6	7242		SAL	-	-	173,808	-	173,808
										OPE	-	-	101,233	-	101,233
9410704	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6 29	PF	1	1.00	24	11	10902		SAL	-	-	261,648	-	261,648

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OHA Office of Information Services

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 44300-010-45-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	130,019	-	130,019
9410714	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6918	SAL	-	-	166,032	-	166,032
										OPE	-	-	98,685	-	98,685
9410728	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGER 35X	35X	PF	1	1.00	24	11	17362	SAL	-	-	416,688	-	416,688
										OPE	-	-	177,678	-	177,678
9410730	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
9410732	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGER 33X	33X	PF	1	1.00	24	11	15748	SAL	-	-	377,952	-	377,952
										OPE	-	-	167,541	-	167,541
9410733	MMS X7894 IP	INFORMATION TECHNOLOGY APPLICATIONS SPECIALIST 33X	33X	PF	1	1.00	24	11	15748	SAL	-	-	377,952	-	377,952
										OPE	-	-	167,541	-	167,541
9410734	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
9410735	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
9410787	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
9410789	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
9410790	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6918	SAL	-	-	166,032	-	166,032
										OPE	-	-	98,685	-	98,685
9410791	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
9410794	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9717	SAL	-	-	233,208	-	233,208
										OPE	-	-	120,699	-	120,699
9410795	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	7046	SAL	-	-	169,104	-	169,104
										OPE	-	-	99,692	-	99,692
9410814	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	7727	SAL	-	-	185,448	-	185,448
										OPE	-	-	105,049	-	105,049
9410922	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	11	8389	SAL	-	-	201,336	-	201,336
										OPE	-	-	110,254	-	110,254

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OHA Office of Information Services

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Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9410925	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
9410991	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
9410999	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
9411001	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
9411002	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
9411003	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
9411004	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	-	-	330,456	-	330,456
										OPE	-	-	152,568	-	152,568
Total Salary											-	-	179,043,648	-	179,043,648
Total OPE											-	-	88,924,973	-	88,924,973
Total Personal Services					689	685.13					-	-	267,968,621	-	267,968,621

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Health Policy and Delivery System Innovation

2027-29 Biennium
Budget Preparation

Cross Reference Number: 44300-030-02-01-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000024	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	11	13625	SAL	199,470	-	-	127,530	327,000
										OPE	92,375	-	-	59,060	151,435
0000421	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	142,696	-	-	91,232	233,928
										OPE	73,770	-	-	47,165	120,935
0001134	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PP	1	0.24	5.8	10	7681	SAL	-	-	44,550	-	44,550
										OPE	-	-	25,668	-	25,668
0570122	MESN Z7332 AF	HEALTH POLICY AND PROGRAM ADMINI	38X	PF	1	1.00	24	11	17362	SAL	208,344	-	-	208,344	416,688
										OPE	88,839	-	-	88,839	177,678
1002336	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10683	SAL	256,392	-	-	-	256,392
										OPE	128,297	-	-	-	128,297
1003538	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8798	SAL	137,249	-	-	73,903	211,152
										OPE	73,757	-	-	39,715	113,472
1004110	MESN Z7333 AF	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	11	14972	SAL	179,664	-	-	179,664	359,328
										OPE	81,015	-	-	81,015	162,030
1004118	MENN Z7540 AF	PUBLIC SERVICE PHYSICIAN	45	PP	1	0.75	18	10	24377	SAL	109,697	-	-	329,090	438,787
										OPE	43,098	-	-	129,294	172,392
1004127	MENN Z7331 AF	HEALTH POLICY AND PROGRAM ADMINI	40X	PF	1	1.00	24	11	19101	SAL	229,212	-	-	229,212	458,424
										OPE	94,300	-	-	94,300	188,600
1004130	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
1004131	MMS X7332 AP	HEALTH POLICY AND PROGRAM ADMINI	38X	PF	1	1.00	24	11	17362	SAL	-	-	416,688	-	416,688
										OPE	-	-	177,678	-	177,678
1004133	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11255	SAL	164,773	-	-	105,347	270,120
										OPE	81,005	-	-	51,790	132,795
1008343	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11756	SAL	282,144	-	-	-	282,144
										OPE	136,736	-	-	-	136,736
1008574	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	9282	SAL	135,888	-	-	86,880	222,768
										OPE	71,540	-	-	45,738	117,278
1008582	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	11	12382	SAL	181,272	-	-	115,896	297,168
										OPE	86,412	-	-	55,247	141,659
1011697	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	7	10843	SAL	158,742	-	-	101,490	260,232

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Health Policy and Delivery System Innovation

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1011710	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC 33X	PF	1	1.00	24	5	10172		OPE	79,029	-	-	50,526	129,555
										SAL	122,064	-	-	122,064	244,128
										OPE	62,139	-	-	62,139	124,278
1012689	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1013910	MMN X7331 AP	HEALTH POLICY AND PROGRAM ADMINI 40X	PF	1	1.00	24	10	18201		SAL	218,412	-	-	218,412	436,824
										OPE	91,474	-	-	91,474	182,948
1013935	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	186,581	-	-	124,387	310,968
										OPE	87,709	-	-	58,472	146,181
1013936	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	93,290	217,678	310,968
										OPE	-	-	43,854	102,327	146,181
1014069	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	96,732	-	-	96,732	193,464
										OPE	53,838	-	-	53,838	107,676
1014070	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1014073	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	116,796	-	-	116,796	233,592
										OPE	60,413	-	-	60,413	120,826
1014076	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1014077	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1014079	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC 35X	PF	1	1.00	24	11	14972		SAL	179,664	-	-	179,664	359,328
										OPE	81,015	-	-	81,015	162,030
1014080	MMS X7332 AP	HEALTH POLICY AND PROGRAM ADMINI 38X	PF	1	1.00	24	11	17362		SAL	208,344	-	-	208,344	416,688
										OPE	88,839	-	-	88,839	177,678
1014087	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	9288	SAL	111,456	-	-	111,456	222,912
										OPE	58,663	-	-	58,663	117,326
1014088	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10709	SAL	128,508	-	-	128,508	257,016
										OPE	64,251	-	-	64,251	128,502
1014089	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	10683	SAL	128,196	-	-	128,196	256,392
										OPE	64,149	-	-	64,149	128,298

PIC100 - Position Budget Report

Health Policy and Delivery System Innovation

2027-29 Biennium

Cross Reference Number: 44300-030-02-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1016388	OAH C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	11241	SAL	-	-	269,784	-	269,784
										OPE	-	-	132,685	-	132,685
1016638	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	9747	SAL	142,696	-	-	91,232	233,928
										OPE	73,770	-	-	47,165	120,935
1016639	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	156,912	-	-	100,320	257,232
										OPE	78,429	-	-	50,143	128,572
1016640	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	156,912	-	-	100,320	257,232
										OPE	78,429	-	-	50,143	128,572
1016641	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	156,912	-	-	100,320	257,232
										OPE	78,429	-	-	50,143	128,572
1017094	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	79,277	-	-	191,107	270,384
										OPE	38,961	-	-	93,921	132,882
1017095	MMS X6265 AP	PHARMACY MANAGER 2	43	PF	1	1.00	24	10	22119	SAL	323,822	-	-	207,034	530,856
										OPE	126,609	-	-	80,947	207,556
1017099	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1017100	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	116,964	-	-	116,964	233,928
										OPE	60,468	-	-	60,468	120,936
1017101	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	189,690	-	-	121,278	310,968
										OPE	89,170	-	-	57,011	146,181
1017103	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC 35X	PF	1	1.00	24	11	14972		SAL	219,190	-	-	140,138	359,328
										OPE	98,838	-	-	63,191	162,029
1019074	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	12342	SAL	148,104	-	-	148,104	296,208
										OPE	70,673	-	-	70,673	141,346
1019080	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	146,181	-	-	-	146,181
1019081	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC 35X	PF	1	1.00	24	11	14972		SAL	359,328	-	-	-	359,328
										OPE	162,029	-	-	-	162,029
1019082	MMN X1164 AP	ECONOMIST 4	33	PF	1	1.00	24	10	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
1019084	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	6359	SAL	152,616	-	-	-	152,616

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1019388	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	6359	OPE	94,289	-	-	-	94,289
										SAL	152,616	-	-	-	152,616
										OPE	94,289	-	-	-	94,289
1021269	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	11206	SAL	-	-	-	268,944	268,944
										OPE	-	-	-	132,410	132,410
1021275	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	62,194	-	248,774	-	310,968
										OPE	29,236	-	116,945	-	146,181
1021277	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	54,077	-	216,307	-	270,384
										OPE	26,576	-	106,306	-	132,882
1021278	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	10221	SAL	49,061	-	196,243	-	245,304
										OPE	24,933	-	99,730	-	124,663
1021287	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
1021288	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
1021942	MENN Z7540 AF	PUBLIC SERVICE PHYSICIAN	45	PP	1	0.67	15.99	10	24377	SAL	194,894	-	-	194,894	389,788
										OPE	77,940	-	-	77,940	155,880
1021945	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	12342	SAL	-	-	296,208	-	296,208
										OPE	-	-	141,345	-	141,345
1021947	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	208,349	-	27,987	74,632	310,968
										OPE	97,941	-	13,156	35,083	146,180
1021953	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	146,181	-	-	-	146,181
1021954	MMS X7332 AP	HEALTH POLICY AND PROGRAM ADMINI	38X	PF	1	1.00	24	5	12968	SAL	189,852	-	-	121,380	311,232
										OPE	89,223	-	-	57,045	146,268
1021961	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	146,181	-	-	-	146,181
1022313	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	-	-	-	222,912	222,912
										OPE	-	-	-	117,326	117,326
1022314	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	6	10683	SAL	256,392	-	-	-	256,392
										OPE	128,297	-	-	-	128,297

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											GF	LF	OF	FF	AF
1022315	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	146,181	-	-	-	146,181
1024880	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1025540	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	62,194	-	248,774	-	310,968
										OPE	29,236	-	116,945	-	146,181
1025768	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1025769	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC 35X	35X	PF	1	1.00	24	11	14972	SAL	179,664	-	-	179,664	359,328
										OPE	81,015	-	-	81,015	162,030
1025776	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	123,649	-	-	79,055	202,704
										OPE	67,529	-	-	43,174	110,703
1025793	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1025794	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	128,772	-	-	128,772	257,544
										OPE	64,337	-	-	64,337	128,674
1025795	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	11	10718	SAL	128,616	-	-	128,616	257,232
										OPE	64,286	-	-	64,286	128,572
1025983	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	146,181	-	-	-	146,181
1025984	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1025985	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	8	11756	SAL	282,144	-	-	-	282,144
										OPE	136,736	-	-	-	136,736
1025988	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC 33X	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
2730882	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	149,328	-	-	26,352	175,680
										OPE	86,571	-	-	15,277	101,848
2731361	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC 35X	35X	PF	1	1.00	24	5	11206	SAL	-	-	-	268,944	268,944
										OPE	-	-	-	132,410	132,410
2731362	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC 33X	33X	PF	1	1.00	24	5	10172	SAL	-	-	-	244,128	244,128

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											GF	LF	OF	FF	AF
2731363	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC 33X	PF	1	1.00	24	5	10172		OPE	-	-	-	124,278	124,278
										SAL	-	-	-	244,128	244,128
2731364	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	PF	1	1.00	24	5	10172		OPE	-	-	-	124,278	124,278
										SAL	-	-	-	244,128	244,128
2731365	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	PF	1	1.00	24	5	10172		OPE	-	-	-	124,278	124,278
										SAL	-	-	-	244,128	244,128
2731366	MMN X0863 AP	PROGRAM ANALYST 4	PF	1	1.00	24	5	9695		OPE	-	-	-	124,278	124,278
										SAL	-	-	-	232,680	232,680
2731367	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	PF	1	1.00	24	5	10172		OPE	-	-	-	120,526	120,526
										SAL	-	-	-	244,128	244,128
2731368	OAH C0855 AP	PROJECT MANAGER 2	PF	1	1.00	24	5	8446		OPE	-	-	-	124,278	124,278
										SAL	-	-	-	202,704	202,704
2731369	OAH C0862 AP	PROGRAM ANALYST 3	PF	1	1.00	24	5	8061		OPE	-	-	-	110,703	110,703
										SAL	-	-	-	193,464	193,464
2731370	OAH C0862 AP	PROGRAM ANALYST 3	PF	1	1.00	24	5	8061		OPE	-	-	-	107,675	107,675
										SAL	-	-	-	193,464	193,464
2731371	OAH C0861 AP	PROGRAM ANALYST 2	PF	1	1.00	24	5	7320		OPE	-	-	-	107,675	107,675
										SAL	-	-	-	175,680	175,680
2731372	OAH C0861 AP	PROGRAM ANALYST 2	PF	1	1.00	24	5	7320		OPE	-	-	-	101,848	101,848
										SAL	-	-	-	175,680	175,680
2731373	OAH C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	PF	1	1.00	24	5	8863		OPE	-	-	-	101,848	101,848
										SAL	-	-	-	212,712	212,712
2731374	OAH C2510 AP	ELECTRONIC PUBLISHING DESIGN SPE	PF	1	1.00	24	7	5026		OPE	-	-	-	113,982	113,982
										SAL	-	-	-	120,624	120,624
2731375	OAH C2511 AP	ELECTRONIC PUBLISHING DESIGN SPE	PF	1	1.00	24	5	5776		OPE	-	-	-	83,805	83,805
										SAL	-	-	-	138,624	138,624
2731376	OAH C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	PF	1	1.00	24	5	6359		OPE	-	-	-	89,704	89,704
										SAL	-	-	-	152,616	152,616
2731377	MMN X0438 AP	PROCUREMENT & CONTRACT SPECIAL	PF	1	1.00	24	5	8798		OPE	-	-	-	94,289	94,289
										SAL	-	-	-	211,152	211,152
										OPE	-	-	-	113,472	113,472

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											GF	LF	OF	FF	AF
2731378	MMN X0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	5	8798	SAL	-	-	-	211,152	211,152
										OPE	-	-	-	113,472	113,472
2900006	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703
2900007	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
2900008	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
2900009	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
2900010	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703
2900011	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	5	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	99,189	99,189
2900012	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	5	10172	SAL	-	-	-	244,128	244,128
										OPE	-	-	-	124,278	124,278
2900013	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	-	-	-	244,128	244,128
										OPE	-	-	-	124,278	124,278
2900014	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	-	-	-	244,128	244,128
										OPE	-	-	-	124,278	124,278
2900015	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703
2900016	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
2900017	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
2900018	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
2900019	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
2900136	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	48,826	-	195,302	-	244,128

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	24,856	-	99,422	-	124,278
2900137	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	35,136	-	140,544	-	175,680
										OPE	20,370	-	81,478	-	101,848
2900138	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	35,136	-	140,544	-	175,680
										OPE	20,370	-	81,478	-	101,848
2900139	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	40,541	-	162,163	-	202,704
										OPE	22,141	-	88,562	-	110,703
9402625	MENN Z7330 AF	HEALTH POLICY AND PROGRAM ADMIN	42X	PF	1	1.00	24	9	19116	SAL	458,784	-	-	-	458,784
										OPE	188,694	-	-	-	188,694
9410771	MMN X0862 AP	PROGRAM ANALYST 3	29	PP	1	0.75	18	10	11219	SAL	91,217	-	5,049	105,676	201,942
										OPE	44,892	-	2,485	52,008	99,385
Total Salary											12,739,257	-	3,467,903	13,858,155	30,065,315
Total OPE											6,063,610	-	1,711,486	7,012,397	14,787,493
Total Personal Services					114	112.41					18,802,867	-	5,179,389	20,870,552	44,852,808

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1000263	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
1003389	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	165,228	-	-	165,228	330,456
										OPE	76,284	-	-	76,284	152,568
1003390	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	130,824	-	-	130,824	261,648
										OPE	65,010	-	-	65,010	130,020
1003393	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	11	8059	SAL	96,708	-	-	96,708	193,416
										OPE	53,830	-	-	53,830	107,660
1003880	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10731	SAL	-	-	257,544	-	257,544
										OPE	-	-	128,674	-	128,674
1008567	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
1010453	MESN Z7331 AF	HEALTH POLICY AND PROGRAM ADMIN	40X	PF	1	1.00	24	11	19101	SAL	279,639	-	-	178,785	458,424
										OPE	115,046	-	-	73,554	188,600
1011711	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	12342	SAL	180,687	-	-	115,521	296,208
										OPE	86,220	-	-	55,125	141,345
1011713	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	8446	SAL	123,649	-	-	79,055	202,704
										OPE	67,529	-	-	43,174	110,703
1011718	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	189,690	-	-	121,278	310,968
										OPE	89,170	-	-	57,011	146,181
1013926	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	11	14972	SAL	177,185	-	-	182,143	359,328
										OPE	79,896	-	-	82,133	162,029
1013927	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	159,651	-	11,226	140,091	310,968
										OPE	75,049	-	5,277	65,855	146,181
1013979	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
1013980	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	129,388	-	-	114,740	244,128
										OPE	65,867	-	-	58,411	124,278
1013982	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	189,690	-	-	121,278	310,968
										OPE	89,170	-	-	57,011	146,181
1013984	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	11	14972	SAL	219,190	-	-	140,138	359,328

PIC100 - Position Budget Report

Office of HIT & Analytics Infrastructure

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 44300-030-02-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1013989	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	11206	OPE	98,838	-	-	63,191	162,029
										SAL	164,056	-	-	104,888	268,944
										OPE	80,770	-	-	51,640	132,410
1014342	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGER 35X	35	PF	1	1.00	24	11	17362	SAL	216,678	-	-	200,010	416,688
										OPE	92,393	-	-	85,285	177,678
1014343	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	110,744	-	-	146,800	257,544
										OPE	55,330	-	-	73,344	128,674
1014344	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9288	SAL	135,976	-	-	86,936	222,912
										OPE	71,569	-	-	45,757	117,326
1014345	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	5	8446	SAL	123,649	-	-	79,055	202,704
										OPE	67,529	-	-	43,174	110,703
1014347	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	8	9747	SAL	123,982	-	-	109,946	233,928
										OPE	64,096	-	-	56,839	120,935
1014348	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	142,491	-	-	91,101	233,592
										OPE	73,703	-	-	47,122	120,825
1014349	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	99,510	-	-	211,458	310,968
										OPE	46,778	-	-	99,403	146,181
1016127	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
1017104	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8863	SAL	129,754	-	-	82,958	212,712
										OPE	69,529	-	-	44,453	113,982
1017105	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	164,934	-	-	105,450	270,384
										OPE	81,058	-	-	51,824	132,882
1021295	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11756	SAL	282,144	-	-	-	282,144
										OPE	136,736	-	-	-	136,736
1024809	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	10221	SAL	245,304	-	-	-	245,304
										OPE	124,663	-	-	-	124,663
1024810	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	233,928	-	-	-	233,928
										OPE	120,935	-	-	-	120,935
1024926	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10731	SAL	128,772	-	-	128,772	257,544
										OPE	64,337	-	-	64,337	128,674

PIC100 - Position Budget Report

Office of HIT & Analytics Infrastructure

2027-29 Biennium
Budget Preparation

Cross Reference Number: 44300-030-02-02-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1025778	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	11206	SAL	164,056	-	-	104,888	268,944
										OPE	80,770	-	-	51,640	132,410
1025779	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC 35X	35X	PF	1	1.00	24	11	14972	SAL	219,190	-	-	140,138	359,328
										OPE	98,838	-	-	63,191	162,029
1025780	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11756	SAL	172,108	-	-	110,036	282,144
										OPE	83,409	-	-	53,327	136,736
1025781	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8863	SAL	129,754	-	-	82,958	212,712
										OPE	69,529	-	-	44,453	113,982
1025782	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	164,934	-	-	105,450	270,384
										OPE	81,058	-	-	51,824	132,882
1025783	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	123,649	-	-	79,055	202,704
										OPE	67,529	-	-	43,174	110,703
1025784	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	5	10172	SAL	148,918	-	-	95,210	244,128
										OPE	75,810	-	-	48,468	124,278
1025786	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC 35X	35X	PF	1	1.00	24	11	14972	SAL	179,664	-	-	179,664	359,328
										OPE	81,015	-	-	81,015	162,030
1025787	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9288	SAL	111,456	-	-	111,456	222,912
										OPE	58,663	-	-	58,663	117,326
1025788	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	6	7320	SAL	87,840	-	-	87,840	175,680
										OPE	50,924	-	-	50,924	101,848
1025789	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	10221	SAL	122,652	-	-	122,652	245,304
										OPE	62,332	-	-	62,332	124,664
2731360	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	8446	SAL	105,406	-	-	97,298	202,704
										OPE	57,566	-	-	53,137	110,703
5408132	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
9410980	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
Total Salary											7,077,646	-	268,770	4,790,576	12,136,992
Total OPE											3,485,083	-	133,951	2,341,679	5,960,713

PIC100 - Position Budget Report

Office of HIT & Analytics Infracture

2027-29 Biennium

Cross Reference Number: 44300-030-02-02-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Personal Services						45	45.00				10,562,729	-	402,721	7,132,255	18,097,705

PIC100 - Position Budget Report

Office of Health Analytics

2027-29 Biennium
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Cross Reference Number: 44300-030-02-03-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0770121	MESN Z7331 AF	HEALTH POLICY AND PROGRAM ADMIN	40X	PF	1	1.00	24	11	19101	SAL	-	-	458,424	-	458,424
										OPE	-	-	188,600	-	188,600
1000099	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
1003833	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	10221	SAL	-	-	-	245,304	245,304
										OPE	-	-	-	124,663	124,663
1004114	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
1004120	MESN Z7333 AF	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	11	14972	SAL	89,832	-	-	269,496	359,328
										OPE	40,507	-	-	121,522	162,029
1004122	UA C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	8	8056	SAL	96,672	-	-	96,672	193,344
										OPE	53,818	-	-	53,818	107,636
1004140	UA C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11255	SAL	164,773	-	-	105,347	270,120
										OPE	81,005	-	-	51,790	132,795
1004603	MMN X1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	6	9695	SAL	151,242	-	-	81,438	232,680
										OPE	78,342	-	-	42,184	120,526
1007431	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
1008575	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	8056	SAL	117,940	-	-	75,404	193,344
										OPE	65,658	-	-	41,978	107,636
1008579	MESN Z7333 AF	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	9	13612	SAL	199,280	-	-	127,408	326,688
										OPE	92,313	-	-	59,020	151,333
1011724	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	111,456	-	-	111,456	222,912
										OPE	58,663	-	-	58,663	117,326
1013490	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	146,181	-	-	-	146,181
1013925	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	159,651	-	11,226	140,091	310,968
										OPE	75,049	-	5,277	65,855	146,181
1013983	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1014071	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10731	SAL	128,772	-	-	128,772	257,544

PIC100 - Position Budget Report

Office of Health Analytics

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 44300-030-02-03-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1014075	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	OPE	64,337	-	-	64,337	128,674
										SAL	116,964	-	-	116,964	233,928
1014083	UA C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11255	OPE	60,468	-	-	60,468	120,936
										SAL	135,060	-	-	135,060	270,120
1014090	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	OPE	66,398	-	-	66,398	132,796
										SAL	155,484	-	-	155,484	310,968
1019083	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	OPE	73,091	-	-	73,091	146,182
										SAL	270,384	-	-	-	270,384
1019390	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	OPE	132,882	-	-	-	132,882
										SAL	245,304	-	-	-	245,304
1021270	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC 35X	30	PF	1	1.00	24	10	14276	OPE	124,663	-	-	-	124,663
										SAL	229,558	-	30,836	82,230	342,624
1021272	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	OPE	104,892	-	14,090	37,573	156,555
										SAL	229,826	-	-	40,558	270,384
1021273	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	7	7681	OPE	112,950	-	-	19,932	132,882
										SAL	-	-	184,344	-	184,344
1021274	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	6	8863	OPE	-	-	104,686	-	104,686
										SAL	-	-	212,712	-	212,712
1021289	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	OPE	-	-	113,982	-	113,982
										SAL	-	-	223,200	-	223,200
1021899	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	OPE	-	-	117,420	-	117,420
										SAL	-	-	257,544	-	257,544
1021943	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	OPE	-	-	128,674	-	128,674
										SAL	135,192	-	-	135,192	270,384
1021948	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	OPE	66,441	-	-	66,441	132,882
										SAL	208,349	-	27,987	74,632	310,968
1021949	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	OPE	97,941	-	13,156	35,083	146,180
										SAL	135,812	-	18,243	48,649	202,704
1021951	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	9288	OPE	74,171	-	9,963	26,569	110,703
										SAL	149,351	-	20,062	53,499	222,912
										OPE	78,608	-	10,559	28,158	117,325

PIC100 - Position Budget Report

Office of Health Analytics

**2027-29 Biennium
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**Cross Reference Number: 44300-030-02-03-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1021952	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	8446	SAL	135,812	-	18,243	48,649	202,704
										OPE	74,171	-	9,963	26,569	110,703
1025422	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1025423	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
1025770	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	10221	SAL	122,652	-	-	122,652	245,304
										OPE	62,332	-	-	62,332	124,664
1025771	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11756	SAL	141,072	-	-	141,072	282,144
										OPE	68,368	-	-	68,368	136,736
1025772	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9288	SAL	111,456	-	-	111,456	222,912
										OPE	58,663	-	-	58,663	117,326
1025773	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	6	8863	SAL	106,356	-	-	106,356	212,712
										OPE	56,991	-	-	56,991	113,982
1025774	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
1025791	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC 33X	33X	PF	1	1.00	24	9	12342	SAL	148,104	-	-	148,104	296,208
										OPE	70,673	-	-	70,673	141,346
1025792	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
1025968	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1025976	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1025977	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
1025978	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
1025979	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
1025986	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	8	8061	SAL	193,464	-	-	-	193,464

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1026380	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10731	OPE	107,675	-	-	-	107,675
										SAL	128,772	-	-	128,772	257,544
1026397	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	OPE	64,337	-	-	64,337	128,674
										SAL	136,152	-	-	87,048	223,200
1026398	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	OPE	71,626	-	-	45,794	117,420
										SAL	123,649	-	-	79,055	202,704
2730900	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	OPE	67,529	-	-	43,174	110,703
										SAL	172,298	-	-	30,406	202,704
2900129	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	5	8446	OPE	94,098	-	-	16,605	110,703
										SAL	91,217	-	-	60,811	152,028
2900130	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	0.75	18	5	6982	OPE	49,816	-	-	33,211	83,027
										SAL	75,406	-	-	50,270	125,676
2900131	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	0.75	18	5	8446	OPE	44,635	-	-	29,757	74,392
										SAL	91,217	-	-	60,811	152,028
3900001	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	9695	OPE	49,816	-	-	33,211	83,027
										SAL	141,935	-	-	90,745	232,680
4065314	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC 35X	35	PF	1	1.00	24	11	14972	OPE	73,521	-	-	47,005	120,526
										SAL	359,328	-	-	-	359,328
4065398	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	OPE	162,029	-	-	-	162,029
										SAL	223,200	-	-	-	223,200
4065402	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	6	8863	OPE	117,420	-	-	-	117,420
										SAL	212,712	-	-	-	212,712
4420012	UA C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	7	7675	OPE	113,982	-	-	-	113,982
										SAL	92,100	-	-	92,100	184,200
4420272	UA C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8858	OPE	52,320	-	-	52,320	104,640
										SAL	-	-	93,540	119,052	212,592
5130000	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	OPE	-	-	50,135	63,808	113,943
										SAL	162,230	-	-	108,154	270,384
5140002	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	5	6070	OPE	79,729	-	-	53,153	132,882
										SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017

PIC100 - Position Budget Report

Office of Health Analytics

2027-29 Biennium

Cross Reference Number: 44300-030-02-03-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5208132	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	SAL	223,200	-	-	-	223,200
										OPE	117,420	-	-	-	117,420
9005112	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
9799194	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	9288	SAL	186,466	-	-	36,446	222,912
										OPE	98,143	-	-	19,183	117,326
Total Salary											9,171,844	-	1,556,361	5,136,599	15,864,804
Total OPE											4,684,156	-	766,505	2,587,140	8,037,801
Total Personal Services					65	64.25					13,856,000	-	2,322,866	7,723,739	23,902,605

PIC100 - Position Budget Report

Office of Business Operations

2027-29 Biennium
Budget Preparation

Cross Reference Number: 44300-030-02-04-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002518	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5270	SAL	126,480	-	-	-	126,480
										OPE	85,725	-	-	-	85,725
1000264	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	11	8059	SAL	96,708	-	-	96,708	193,416
										OPE	53,830	-	-	53,830	107,660
1004111	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4795	SAL	57,540	-	-	57,540	115,080
										OPE	40,995	-	-	40,995	81,990
1004112	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	6065	SAL	88,792	-	-	56,768	145,560
										OPE	56,105	-	-	35,871	91,976
1004113	UA C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	83,652	-	-	83,652	167,304
										OPE	49,552	-	-	49,552	99,104
1004123	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.91	21.84	11	6044	SAL	80,521	-	-	51,480	132,001
										OPE	51,145	-	-	32,700	83,845
1004125	UA C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	8	9741	SAL	116,892	-	-	116,892	233,784
										OPE	60,444	-	-	60,444	120,888
1004128	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATOR 38X	38X	PF	1	1.00	24	11	17362	SAL	208,344	-	-	208,344	416,688
										OPE	88,839	-	-	88,839	177,678
1004134	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11255	SAL	164,773	-	-	105,347	270,120
										OPE	81,005	-	-	51,790	132,795
1004136	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	105,950	-	-	67,738	173,688
										OPE	61,729	-	-	39,466	101,195
1008572	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10731	SAL	-	-	128,772	128,772	257,544
										OPE	-	-	64,337	64,337	128,674
1008577	UA C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	11	6654	SAL	97,415	-	-	62,281	159,696
										OPE	58,932	-	-	37,678	96,610
1008580	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6044	SAL	88,484	-	-	56,572	145,056
										OPE	56,005	-	-	35,807	91,812
1011698	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X	28X	PF	1	1.00	24	11	10672	SAL	156,238	-	-	99,890	256,128
										OPE	78,209	-	-	50,002	128,211
1011717	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	116,796	-	-	116,796	233,592
										OPE	60,413	-	-	60,413	120,826
1011721	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	27,038	-	-	243,346	270,384

PIC100 - Position Budget Report

Office of Business Operations

2027-29 Biennium
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Cross Reference Number: 44300-030-02-04-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1011722	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	OPE	13,288	-	-	119,594	132,882
										SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
1011725	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	83,616	-	-	83,616	167,232
										OPE	49,540	-	-	49,540	99,080
1013923	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	84,048	-	22,388	67,252	173,688
										OPE	48,968	-	13,044	39,183	101,195
1013981	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	179,664	-	-	179,664	359,328
										OPE	81,015	-	-	81,015	162,030
1013985	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	164,934	-	-	105,450	270,384
										OPE	81,058	-	-	51,824	132,882
1014068	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6896	SAL	82,752	-	-	82,752	165,504
										OPE	49,257	-	-	49,257	98,514
1014082	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	163,500	-	-	163,500	327,000
										OPE	75,718	-	-	75,718	151,436
1014093	UA C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	5	7314	SAL	107,077	-	-	68,459	175,536
										OPE	62,098	-	-	39,702	101,800
1014346	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	102,012	-	-	65,220	167,232
										OPE	60,438	-	-	38,641	99,079
1016389	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
1019389	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
1021946	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
1022312	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	4	5776	SAL	-	-	-	138,624	138,624
										OPE	-	-	-	89,704	89,704
1022318	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1024927	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633

PIC100 - Position Budget Report

Office of Business Operations

2027-29 Biennium

Cross Reference Number: 44300-030-02-04-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1025425	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
1025775	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12968	SAL	189,852	-	-	121,380	311,232
										OPE	89,223	-	-	57,045	146,268
1025777	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	102,012	-	-	65,220	167,232
										OPE	60,438	-	-	38,641	99,079
1025790	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6070	SAL	72,840	-	-	72,840	145,680
										OPE	46,009	-	-	46,009	92,018
1025987	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6359	SAL	152,616	-	-	-	152,616
										OPE	94,289	-	-	-	94,289
1410009	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6359	SAL	75,774	-	-	76,842	152,616
										OPE	46,814	-	-	47,475	94,289
2730050	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	5	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
2731393	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	-	-	-	138,624	138,624
										OPE	-	-	-	89,704	89,704
2731394	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703
2731395	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	-	-	-	145,680	145,680
										OPE	-	-	-	92,017	92,017
Total Salary											4,036,648	-	616,376	3,431,305	8,084,329
Total OPE											2,222,259	-	362,664	1,872,848	4,457,771
Total Personal Services					41	40.91					6,258,907	-	979,040	5,304,153	12,542,100

PIC100 - Position Budget Report

Health Insurance Marketplace

2027-29 Biennium

Cross Reference Number: 44300-030-02-05-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1020263	MMS X7331 AP	HEALTH POLICY AND PROGRAM ADMIN	40X	PF	1	1.00	24	11	19101	SAL	-	-	458,424	-	458,424
										OPE	-	-	188,600	-	188,600
1020264	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	11	14972	SAL	-	-	359,328	-	359,328
										OPE	-	-	162,029	-	162,029
1020265	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
1020266	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
1020267	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
1020268	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
1020269	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
1020270	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	12342	SAL	-	-	296,208	-	296,208
										OPE	-	-	141,345	-	141,345
1020271	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
1020272	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	12342	SAL	-	-	296,208	-	296,208
										OPE	-	-	141,345	-	141,345
1020273	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	9229	SAL	-	-	221,496	-	221,496
										OPE	-	-	116,861	-	116,861
1020274	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
1020275	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
1020276	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
1020277	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
1020278	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592

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Health Insurance Marketplace

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Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
1020279	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8061	OPE	-	-	120,825	-	120,825	
										SAL	-	-	193,464	-	193,464	
1020280	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	OPE	-	-	107,675	-	107,675	
										SAL	-	-	244,128	-	244,128	
1024928	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	OPE	-	-	124,278	-	124,278	
										SAL	-	-	167,232	-	167,232	
1024929	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	OPE	-	-	99,079	-	99,079	
										SAL	-	-	175,680	-	175,680	
2900020	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	11	13625	OPE	-	-	101,848	-	101,848	
										SAL	-	-	327,000	-	327,000	
2900021	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	5	8446	OPE	-	-	151,435	-	151,435	
										SAL	-	-	202,704	-	202,704	
2900022	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	5	8061	OPE	-	-	110,703	-	110,703	
										SAL	-	-	193,464	-	193,464	
2900023	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8061	OPE	-	-	107,675	-	107,675	
										SAL	-	-	193,464	-	193,464	
2900024	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	5	7681	OPE	-	-	107,675	-	107,675	
										SAL	-	-	184,344	-	184,344	
2900025	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	OPE	-	-	104,686	-	104,686	
										SAL	-	-	202,704	-	202,704	
2900026	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	OPE	-	-	110,703	-	110,703	
										SAL	-	-	175,680	-	175,680	
2900027	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	OPE	-	-	101,848	-	101,848	
										SAL	-	-	244,128	-	244,128	
2900028	OAH C1163 AP	ECONOMIST 3	30	PF	1	1.00	24	5	8446	OPE	-	-	124,278	-	124,278	
										SAL	-	-	202,704	-	202,704	
											OPE	-	-	110,703	-	110,703
Total Salary												-	-	7,116,312	-	7,116,312
Total OPE												-	-	3,610,146	-	3,610,146
Total Personal Services					29	29.00						-	-	10,726,458	-	10,726,458

PIC100 - Position Budget Report

PEBB Operations

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 44300-030-02-06-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0070142	UA C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	11	8053	SAL	-	-	193,272	-	193,272
										OPE	-	-	107,612	-	107,612
0070186	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
0077064	MMN X0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	11219	SAL	-	-	269,256	-	269,256
										OPE	-	-	132,512	-	132,512
0501041	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4577	SAL	-	-	109,848	-	109,848
										OPE	-	-	80,273	-	80,273
0508602	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8053	SAL	-	-	193,272	-	193,272
										OPE	-	-	107,612	-	107,612
0508723	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11255	SAL	-	-	270,120	-	270,120
										OPE	-	-	132,795	-	132,795
0570123	MESN Z7332 AF	HEALTH POLICY AND PROGRAM ADMINI	38X	PF	1	1.00	24	9	15730	SAL	-	-	377,520	-	377,520
										OPE	-	-	167,428	-	167,428
0585203	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
0701081	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	6353	SAL	-	-	152,472	-	152,472
										OPE	-	-	94,242	-	94,242
0701084	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7675	SAL	-	-	184,200	-	184,200
										OPE	-	-	104,639	-	104,639
0701191	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8053	SAL	-	-	193,272	-	193,272
										OPE	-	-	107,612	-	107,612
0712161	UA C1216 AP	ACCOUNTANT 1	23	PP	1	0.50	12	11	8053	SAL	-	-	96,636	-	96,636
										OPE	-	-	53,807	-	53,807
0770061	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0770062	UA C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	11	12382	SAL	-	-	297,168	-	297,168
										OPE	-	-	141,659	-	141,659
0775001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1	-	1
0775002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1	-	1
0775003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1	-	1

PIC100 - Position Budget Report

PEBB Operations

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 44300-030-02-06-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0775004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1	-	1
0775005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1	-	1
0775006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1	-	1
0775007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1	-	1
0775008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1	-	1
0775009	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1	-	1
0775010	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1	-	1
1013364	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
1013365	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6802	SAL	-	-	163,248	-	163,248
										OPE	-	-	97,773	-	97,773
1014081	MESN Z7331 AF	HEALTH POLICY AND PROGRAM ADMINI	40X	PF	1	1.00	24	11	19101	SAL	-	-	458,424	-	458,424
										OPE	-	-	188,600	-	188,600
1014092	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
1017108	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	11206	SAL	-	-	268,944	-	268,944
										OPE	-	-	132,410	-	132,410
2900132	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	LF	1	1.00	24	5	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
2900133	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	LF	1	1.00	24	5	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	124,278	-	124,278
3700004	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
Total Salary											-	-	5,381,686	-	5,381,686
Total OPE											-	-	2,709,064	-	2,709,064
Total Personal Services					22	21.50					-	-	8,090,750	-	8,090,750

PIC100 - Position Budget Report

OEGB Operations

2027-29 Biennium
Budget Preparation

Cross Reference Number: 44300-030-02-07-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0501074	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5024	SAL	-	-	120,576	-	120,576
										OPE	-	-	83,789	-	83,789
0502121	UA C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	5	6065	SAL	-	-	145,560	-	145,560
										OPE	-	-	91,976	-	91,976
0504371	UA C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	5	7314	SAL	-	-	175,536	-	175,536
										OPE	-	-	101,800	-	101,800
0504381	UA C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	5	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
0508122	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
0508661	MMN X0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	6	9229	SAL	-	-	221,496	-	221,496
										OPE	-	-	116,861	-	116,861
0508715	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	9229	SAL	-	-	221,496	-	221,496
										OPE	-	-	116,861	-	116,861
0508722	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
0508733	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9741	SAL	-	-	233,784	-	233,784
										OPE	-	-	120,887	-	120,887
0510810	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	-	-	173,688	-	173,688
										OPE	-	-	101,195	-	101,195
0510812	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5630	SAL	-	-	135,120	-	135,120
										OPE	-	-	88,556	-	88,556
0510813	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	11	8053	SAL	-	-	193,272	-	193,272
										OPE	-	-	107,612	-	107,612
0510814	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	96,618	-	96,618
0510815	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7675	SAL	-	-	184,200	-	184,200
										OPE	-	-	104,639	-	104,639
0512452	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	-	-	282,096	-	282,096
										OPE	-	-	136,719	-	136,719
0570102	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	9	13612	SAL	-	-	326,688	-	326,688

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PIC100 - Position Budget Report

OEBB Operations

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 44300-030-02-07-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0570802	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC 33X	PF	1	1.00	24	11	13625		OPE	-	-	151,333	-	151,333
										SAL	-	-	327,000	-	327,000
0575001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	151,435	-	151,435
										SAL	-	-	720	-	720
0575002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	55	-	55
										SAL	-	-	720	-	720
0575003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	55	-	55
										SAL	-	-	720	-	720
0575004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	55	-	55
										SAL	-	-	720	-	720
0575005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	55	-	55
										SAL	-	-	720	-	720
0575006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	55	-	55
										SAL	-	-	720	-	720
0575007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	55	-	55
										SAL	-	-	720	-	720
0575008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	55	-	55
										SAL	-	-	720	-	720
0575009	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	55	-	55
										SAL	-	-	720	-	720
0575010	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	55	-	55
										SAL	-	-	720	-	720
1013289	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	55	-	55
										SAL	-	-	720	-	720
1013290	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	55	-	55
										SAL	-	-	720	-	720
1013301	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7675	OPE	-	-	55	-	55
										SAL	-	-	184,200	-	184,200
1013367	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	OPE	-	-	104,639	-	104,639
										SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181

PIC100 - Position Budget Report

OEBB Operations

2027-29 Biennium

Cross Reference Number: 44300-030-02-07-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1017111	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	124,278	-	124,278
2900134	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	LF	1	1.00	24	5	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
2900135	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	LF	1	1.00	24	5	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
Total Salary											-	-	4,528,800	-	4,528,800
Total OPE											-	-	2,456,009	-	2,456,009
Total Personal Services					22	22.00					-	-	6,984,809	-	6,984,809

PIC100 - Position Budget Report

Office of the State Public Health Director

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 44300-030-05-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000001	MESN Z7650 AF	PUBLIC HEALTH ADMINISTRATOR 3	42X	PF	1	1.00	24	8	18201	SAL	196,571	-	65,524	174,730	436,825
										OPE	82,327	-	27,442	73,179	182,948
0000025	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	105,116	-	35,039	93,437	233,592
										OPE	54,371	-	18,124	48,330	120,825
0000063	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	84,629	-	42,314	155,153	282,096
										OPE	41,016	-	20,508	75,195	136,719
0000074	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6359	SAL	-	-	45,785	106,831	152,616
										OPE	-	-	28,287	66,002	94,289
0000215	MESN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	10	31101	SAL	335,891	-	111,964	298,570	746,425
										OPE	118,787	-	39,596	105,588	263,971
0000325	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	8061	SAL	29,020	-	29,020	135,425	193,465
										OPE	16,151	-	16,151	75,373	107,675
0000368	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	-	-	196,243	49,061	245,304
										OPE	-	-	99,730	24,933	124,663
0000412	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	SAL	-	-	223,200	-	223,200
										OPE	-	-	117,420	-	117,420
0000443	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	84,629	-	42,314	155,153	282,096
										OPE	41,016	-	20,508	75,195	136,719
0000495	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	8446	SAL	-	-	152,028	50,676	202,704
										OPE	-	-	83,027	27,676	110,703
0000560	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
0000583	MESN Z7080 AF	BUSINESS OPERATIONS ADMINISTRATOR 3	42X	PF	1	1.00	24	7	17343	SAL	124,870	-	62,435	228,928	416,233
										OPE	53,268	-	26,634	97,657	177,559
0000615	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.96	23	7	5026	SAL	-	-	10,404	105,194	115,598
										OPE	-	-	7,228	73,085	80,313
0000616	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATOR 3	38X	PF	1	1.00	24	11	17362	SAL	62,503	-	62,503	291,682	416,688
										OPE	26,652	-	26,652	124,375	177,679
0000621	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	243,346	27,038	270,384
										OPE	-	-	119,594	13,288	132,882
0000672	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	-	310,968	310,968

PIC100 - Position Budget Report

Office of the State Public Health Director

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 44300-030-05-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	-	146,181	146,181
0000675	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0000700	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	53,726	-	35,039	144,827	233,592
										OPE	27,790	-	18,124	74,912	120,826
0000713	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	11	8059	SAL	24,409	-	78,759	90,248	193,416
										OPE	13,587	-	43,839	50,234	107,660
0000714	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	84,629	-	42,314	155,153	282,096
										OPE	41,016	-	20,508	75,195	136,719
0000715	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	84,629	-	42,314	155,153	282,096
										OPE	41,016	-	20,508	75,195	136,719
0000750	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	52,106	-	26,053	95,528	173,687
										OPE	30,359	-	15,179	55,657	101,195
0000941	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	SAL	-	-	223,200	-	223,200
										OPE	-	-	117,420	-	117,420
0000956	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	6	6359	SAL	45,785	-	22,892	83,939	152,616
										OPE	28,287	-	14,143	51,859	94,289
0001129	MMS X7335 AP	HEALTH POLICY AND PROGRAM MANAC 31X		PF	1	1.00	24	11	12332	SAL	-	-	221,976	73,992	295,968
										OPE	-	-	105,950	35,317	141,267
0001149	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
0001200	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	5	9834	SAL	35,402	-	35,402	165,211	236,015
										OPE	18,243	-	18,243	85,133	121,619
1000280	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	8798	SAL	25,338	-	38,007	147,806	211,151
										OPE	13,617	-	20,425	79,430	113,472
1000683	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	6	5977	SAL	64,552	-	21,517	57,379	143,448
										OPE	41,078	-	13,693	36,514	91,285
1001949	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	8446	SAL	-	-	152,028	50,676	202,704
										OPE	-	-	83,027	27,676	110,703
1002965	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	84,629	-	42,314	155,153	282,096
										OPE	41,016	-	20,508	75,195	136,719

PIC100 - Position Budget Report

Office of the State Public Health Director

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 44300-030-05-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1003688	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1003841	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	244,128	-	-	-	244,128
										OPE	124,278	-	-	-	124,278
1003873	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	6070	SAL	21,852	-	21,852	101,976	145,680
										OPE	13,803	-	13,803	64,412	92,018
1004116	MMN X0863 AP	PROGRAM ANALYST 4	31	PP	1	0.50	12	5	9695	SAL	-	-	58,170	58,170	116,340
										OPE	-	-	30,132	30,132	60,264
1004241	OAH C2176 AP	VIDEO PRODUCER	28	PF	1	1.00	24	11	10228	SAL	36,821	-	36,821	171,830	245,472
										OPE	18,708	-	18,708	87,303	124,719
1007937	OAH C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	21,794	-	21,794	101,707	145,295
										OPE	13,784	-	13,784	64,323	91,891
1010347	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	10172	SAL	-	-	-	244,128	244,128
										OPE	-	-	-	124,278	124,278
1012588	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	30,406	-	30,406	141,893	202,705
										OPE	16,605	-	16,605	77,492	110,702
1012590	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	21,852	-	21,852	101,976	145,680
										OPE	13,803	-	13,803	64,412	92,018
1013292	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	81,115	-	40,558	148,711	270,384
										OPE	39,865	-	19,932	73,085	132,882
1013474	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	-	-	-	245,304	245,304
										OPE	-	-	-	124,663	124,663
1013933	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
1013942	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9288	SAL	-	-	-	222,912	222,912
										OPE	-	-	-	117,326	117,326
1013943	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
1014065	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
1014066	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	54,077	-	13,519	202,788	270,384

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Office of the State Public Health Director

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 44300-030-05-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1016163	MMN X7599 AP	CONSULTANT ADVISOR 2	38X	PF	1	1.00	24	11	17362	OPE	26,576	-	6,644	99,662	132,882
										SAL	416,688	-	-	-	416,688
										OPE	177,678	-	-	-	177,678
1016649	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
1017116	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	136,719	-	-	-	136,719
1017117	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	91,217	-	-	111,487	202,704
										OPE	49,816	-	-	60,887	110,703
1017121	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	24,530	-	-	220,774	245,304
										OPE	12,466	-	-	112,197	124,663
1019624	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	257,544	-	-	-	257,544
										OPE	128,674	-	-	-	128,674
1019626	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	146,181	-	-	-	146,181
1019628	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	6571	SAL	157,704	-	-	-	157,704
										OPE	95,956	-	-	-	95,956
1019630	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1019631	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1019632	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1019633	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1019634	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
1019635	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
1019636	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982

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Office of the State Public Health Director

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1019637	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
1019638	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1019639	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1019640	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1019641	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
1019644	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
1019659	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
1021298	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	-	-	-	173,688	173,688
										OPE	-	-	-	101,195	101,195
1021299	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	-	-	-	282,096	282,096
										OPE	-	-	-	136,719	136,719
1021300	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	-	-	-	222,912	222,912
										OPE	-	-	-	117,326	117,326
1021301	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
1021302	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
1021303	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
1021304	MMS X7652 AP	PUBLIC HEALTH ADMINISTRATOR 1	38X	PF	1	1.00	24	10	16526	SAL	-	-	-	396,624	396,624
										OPE	-	-	-	172,427	172,427
1021315	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	10	14276	SAL	102,787	-	51,394	188,443	342,624
										OPE	46,967	-	23,483	86,105	156,555
1021316	MMS X7656 AP	PUBLIC HEALTH SUPERVISOR 2	28X	PF	1	1.00	24	11	10672	SAL	76,838	-	38,419	140,870	256,127

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**Cross Reference Number: 44300-030-05-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1021979	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	OPE	38,463	-	19,232	70,516	128,211
										SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
1025439	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10683	SAL	256,392	-	-	-	256,392
										OPE	128,297	-	-	-	128,297
1025440	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	5	6982	SAL	167,568	-	-	-	167,568
										OPE	99,189	-	-	-	99,189
1025451	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
1025457	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	8	10683	SAL	256,392	-	-	-	256,392
										OPE	128,297	-	-	-	128,297
1025465	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1025469	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
1025470	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
1025471	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
1025472	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
1025473	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
1025474	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
1025475	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	6982	SAL	167,568	-	-	-	167,568
										OPE	99,189	-	-	-	99,189
1025479	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1025480	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	245,304	-	-	-	245,304
										OPE	124,663	-	-	-	124,663

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1025481	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
1025482	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1025483	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
1025484	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1025485	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
1025486	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1025502	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
1025504	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
1025994	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	-	295,968	295,968
										OPE	-	-	-	141,266	141,266
1025995	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	-	-	-	327,000	327,000
										OPE	-	-	-	151,435	151,435
1025996	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	-	-	-	257,544	257,544
										OPE	-	-	-	128,674	128,674
1025997	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	-	-	-	257,544	257,544
										OPE	-	-	-	128,674	128,674
1025998	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703
1025999	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
1026000	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
1026001	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	-	167,232	167,232

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Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	-	99,079	99,079
1026006	OAH C1117 AP	RESEARCH ANALYST 3	26	PP	1	0.50	12	5	6982	SAL	83,784	-	-	-	83,784
										OPE	49,594	-	-	-	49,594
1026007	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	5	6982	SAL	167,568	-	-	-	167,568
										OPE	99,189	-	-	-	99,189
1026420	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	-	-	-	327,000	327,000
										OPE	-	-	-	151,435	151,435
1026445	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8863	SAL	-	-	-	212,712	212,712
										OPE	-	-	-	113,982	113,982
1026446	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703
1026447	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	9229	SAL	-	-	-	221,496	221,496
										OPE	-	-	-	116,861	116,861
1026448	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	-	-	-	245,304	245,304
										OPE	-	-	-	124,663	124,663
1026450	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7681	SAL	-	-	-	184,344	184,344
										OPE	-	-	-	104,686	104,686
1026451	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
2400201	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	60,811	-	30,406	111,487	202,704
										OPE	33,211	-	16,605	60,887	110,703
9410651	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	81,115	-	40,558	148,711	270,384
										OPE	39,865	-	19,932	73,085	132,882
Total Salary											12,269,617	-	4,222,547	11,980,982	28,473,146
Total OPE											6,288,833	-	2,180,835	6,087,484	14,557,152
Total Personal Services					120	118.96					18,558,450	-	6,403,382	18,068,466	43,030,298

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Center for Health Protection

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Cross Reference Number: 44300-030-05-02-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000027	MMS X7143 AP	COMPLIANCE AND REGULATORY MANA	35X	PF	1	1.00	24	11	14972	SAL	-	-	179,664	179,664	359,328
										OPE	-	-	81,015	81,015	162,030
0000046	OAH C8505 BP	NATURAL RESOURCE SPECIALIST 5	33	PF	1	1.00	24	11	13005	SAL	-	-	-	312,120	312,120
										OPE	-	-	-	146,558	146,558
0000082	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
0000102	MMS X7435 AP	LICENSING AND PERMITTING MANAGEF	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
0000110	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	86,793	80,439	167,232
										OPE	-	-	51,422	47,657	99,079
0000117	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	9	11206	SAL	201,708	-	21,516	45,720	268,944
										OPE	99,308	-	10,593	22,510	132,411
0000119	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	11	10228	SAL	-	-	115,372	130,100	245,472
										OPE	-	-	58,618	66,101	124,719
0000120	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	13,260	119,340	132,600
										OPE	-	-	8,773	78,957	87,730
0000123	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	5	7681	SAL	-	-	60,834	123,510	184,344
										OPE	-	-	34,546	70,140	104,686
0000133	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	11	10228	SAL	-	-	81,006	164,466	245,472
										OPE	-	-	41,157	83,562	124,719
0000157	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	11	10228	SAL	-	-	245,472	-	245,472
										OPE	-	-	124,719	-	124,719
0000160	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	11	12332	SAL	-	-	44,395	251,573	295,968
										OPE	-	-	21,190	120,076	141,266
0000162	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	11	13623	SAL	-	-	98,086	228,866	326,952
										OPE	-	-	45,426	105,994	151,420
0000163	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	11	12332	SAL	272,291	-	-	23,677	295,968
										OPE	129,965	-	-	11,301	141,266
0000168	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	6	6359	SAL	-	-	15,262	137,354	152,616
										OPE	-	-	9,429	84,860	94,289
0000170	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	9747	SAL	-	-	233,928	-	233,928

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000228	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	PF	1	1.00	24	9	11206		OPE	-	-	120,935	-	120,935
										SAL	268,944	-	-	-	268,944
										OPE	132,410	-	-	-	132,410
0000229	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	72,648	72,648	145,296
										OPE	-	-	45,945	45,945	91,890
0000230	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	11	9300	SAL	223,200	-	-	-	223,200
										OPE	117,420	-	-	-	117,420
0000266	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
0000295	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	-	-	41,702	203,602	245,304
										OPE	-	-	21,193	103,470	124,663
0000296	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	8	8863	SAL	-	-	36,161	176,551	212,712
										OPE	-	-	19,377	94,605	113,982
0000300	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
0000308	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	11	10228	SAL	-	-	245,472	-	245,472
										OPE	-	-	124,719	-	124,719
0000309	MMS X7143 AP	COMPLIANCE AND REGULATORY MANA 35X	PF	1	1.00	24	11	14972		SAL	179,664	-	82,645	97,019	359,328
										OPE	81,015	-	37,267	43,748	162,030
0000310	MMS X7143 AP	COMPLIANCE AND REGULATORY MANA 35X	PF	1	1.00	24	5	11206		SAL	-	-	242,050	26,894	268,944
										OPE	-	-	119,169	13,241	132,410
0000312	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	152,148	-	15,084	-	167,232
										OPE	90,142	-	8,937	-	99,079
0000316	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
0000317	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA 33X	PF	1	1.00	24	11	13625		SAL	222,360	-	-	104,640	327,000
										OPE	102,976	-	-	48,459	151,435
0000328	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI 28X	PF	1	1.00	24	7	8798		SAL	-	-	147,806	63,346	211,152
										OPE	-	-	79,430	34,042	113,472
0000344	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	9	9288	SAL	-	-	111,456	111,456	222,912
										OPE	-	-	58,663	58,663	117,326

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000369	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	10731	SAL	-	-	-	257,544	257,544
										OPE	-	-	-	128,674	128,674
0000382	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	11	10228	SAL	-	-	245,472	-	245,472
										OPE	-	-	124,719	-	124,719
0000383	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	9288	SAL	-	-	-	222,912	222,912
										OPE	-	-	-	117,326	117,326
0000384	MESN Z7652 AF	PUBLIC HEALTH ADMINISTRATOR 1	38X	PF	1	1.00	24	11	17362	SAL	79,171	-	166,675	170,842	416,688
										OPE	33,759	-	71,071	72,848	177,678
0000385	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	4584	SAL	-	-	55,008	55,008	110,016
										OPE	-	-	40,165	40,165	80,330
0000387	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	11	10228	SAL	-	-	245,472	-	245,472
										OPE	-	-	124,719	-	124,719
0000392	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	9747	SAL	-	-	233,928	-	233,928
										OPE	-	-	120,935	-	120,935
0000404	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	-	-	48,366	145,098	193,464
										OPE	-	-	26,919	80,756	107,675
0000426	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	-	-	218,912	38,632	257,544
										OPE	-	-	109,373	19,301	128,674
0000446	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
0000464	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	11	10228	SAL	-	-	245,472	-	245,472
										OPE	-	-	124,719	-	124,719
0000483	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	11	13623	SAL	-	-	65,390	261,562	326,952
										OPE	-	-	30,284	121,136	151,420
0000484	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	11	13623	SAL	-	-	32,695	294,257	326,952
										OPE	-	-	15,142	136,278	151,420
0000511	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	-	-	55,728	167,184	222,912
										OPE	-	-	29,332	87,995	117,327
0000514	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	4	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
0000517	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	11	10228	SAL	-	-	115,372	130,100	245,472

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											GF	LF	OF	FF	AF
										OPE	-	-	58,618	66,101	124,719
0000527	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	11	10228	SAL	-	-	245,472	-	245,472
										OPE	-	-	124,719	-	124,719
0000530	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
0000599	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	9	9288	SAL	-	-	-	222,912	222,912
										OPE	-	-	-	117,326	117,326
0000601	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
0000638	MMN X3618 AP	HEALTH FACILITIES CONSULTANT	29	PF	1	1.00	24	10	11219	SAL	-	-	269,256	-	269,256
										OPE	-	-	132,512	-	132,512
0000661	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	29,299	227,933	257,232
										OPE	-	-	14,644	113,928	128,572
0000663	OAH C8503 BP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	11	10219	SAL	-	-	-	245,256	245,256
										OPE	-	-	-	124,647	124,647
0000664	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329
0000670	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	11	13623	SAL	-	-	163,476	163,476	326,952
										OPE	-	-	75,710	75,710	151,420
0000681	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	31	PF	1	1.00	24	11	12332	SAL	-	-	251,573	44,395	295,968
										OPE	-	-	120,076	21,190	141,266
0000685	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	58,398	175,194	233,592
										OPE	-	-	30,206	90,619	120,825
0000706	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
0000707	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	11	10228	SAL	-	-	122,736	122,736	245,472
										OPE	-	-	62,360	62,360	124,720
0000717	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	21,794	-	101,707	21,794	145,295
										OPE	13,784	-	64,323	13,784	91,891
0000746	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5510	SAL	132,240	-	-	-	132,240
										OPE	87,612	-	-	-	87,612

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											GF	LF	OF	FF	AF
0000757	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	-	-	245,304	-	245,304
										OPE	-	-	124,663	-	124,663
0000760	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
0000767	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	11	12993	SAL	311,832	-	-	-	311,832
										OPE	146,464	-	-	-	146,464
0000771	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	99,189	99,189
0000773	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
0000818	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	31X	PF	1	1.00	24	11	12332	SAL	-	-	73,992	221,976	295,968
										OPE	-	-	35,317	105,950	141,267
0000870	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	11	10228	SAL	-	-	245,472	-	245,472
										OPE	-	-	124,719	-	124,719
0000926	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	11	13623	SAL	297,526	-	-	29,426	326,952
										OPE	137,792	-	-	13,628	151,420
0000957	MMS X7143 AP	COMPLIANCE AND REGULATORY MANA 35X	35X	PF	1	1.00	24	11	14972	SAL	179,664	-	89,832	89,832	359,328
										OPE	81,015	-	40,507	40,507	162,029
0000958	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	31X	PF	1	1.00	24	11	12332	SAL	29,597	-	-	266,371	295,968
										OPE	14,127	-	-	127,139	141,266
0000962	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	11	6661	SAL	-	-	15,986	143,878	159,864
										OPE	-	-	9,666	86,998	96,664
0000977	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	72,648	-	36,324	36,324	145,296
										OPE	45,945	-	22,973	22,973	91,891
0000983	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	11	10228	SAL	-	-	122,564	122,908	245,472
										OPE	-	-	62,272	62,447	124,719
0000992	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	7	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
0000993	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
0001010	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	99,450	33,150	132,600

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001014	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	OPE	-	-	65,798	21,933	87,731
										SAL	-	-	67,596	202,788	270,384
0001109	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	2	7320	OPE	-	-	33,221	99,662	132,883
										SAL	-	-	87,840	87,840	175,680
0001116	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	OPE	-	-	50,924	50,924	101,848
										SAL	-	-	-	270,384	270,384
0001139	OAH C8503 BP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9752	OPE	-	-	-	132,882	132,882
										SAL	25,745	-	-	208,303	234,048
0001141	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	OPE	13,307	-	-	107,668	120,975
										SAL	-	-	25,723	231,509	257,232
0001161	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	OPE	-	-	12,857	115,715	128,572
										SAL	-	-	167,232	-	167,232
0001162	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PP	1	0.13	3	11	8059	OPE	-	-	99,079	-	99,079
										SAL	24,177	-	-	-	24,177
0001164	OAH C3432 AP	PUBLIC HEALTH TOXICOLOGIST 1	29	PF	1	1.00	24	11	10718	OPE	13,459	-	-	-	13,459
										SAL	-	-	-	257,232	257,232
0001165	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	7	10221	OPE	-	-	-	128,572	128,572
										SAL	-	-	-	245,304	245,304
0001168	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	OPE	-	-	-	124,663	124,663
										SAL	-	-	233,592	-	233,592
0001170	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	11	10228	OPE	-	-	120,825	-	120,825
										SAL	-	-	245,472	-	245,472
0001171	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	5	7681	OPE	-	-	124,719	-	124,719
										SAL	-	-	184,344	-	184,344
0001173	MMN X3618 AP	HEALTH FACILITIES CONSULTANT	29	PF	1	1.00	24	10	11219	OPE	-	-	104,686	-	104,686
										SAL	-	-	269,256	-	269,256
0001174	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	OPE	-	-	132,512	-	132,512
										SAL	-	-	23,359	210,233	233,592
0001177	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	OPE	-	-	12,083	108,743	120,826
										SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001194	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	5	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	99,189	99,189
0001202	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
0005501	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005502	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005503	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005504	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005505	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005506	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005507	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005508	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005509	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005510	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005511	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005512	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005513	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005514	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0005515	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	28	-	-	-	28
										SAL	360	-	-	-	360
0005516	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	28	-	-	-	28
										SAL	360	-	-	-	360
0005517	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	28	-	-	-	28
										SAL	360	-	-	-	360
1000684	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	OPE	28	-	-	-	28
										SAL	-	-	167,232	-	167,232
1000697	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	11206	OPE	-	-	99,079	-	99,079
										SAL	-	-	268,944	-	268,944
1001948	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	31	PF	1	1.00	24	11	12332	OPE	-	-	132,410	-	132,410
										SAL	-	-	-	295,968	295,968
1001951	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	8	8061	OPE	-	-	-	141,266	141,266
										SAL	-	-	-	193,464	193,464
1001952	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	OPE	-	-	-	107,675	107,675
										SAL	-	-	-	233,592	233,592
1001953	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6657	OPE	-	-	-	120,825	120,825
										SAL	-	-	-	159,768	159,768
1002416	OAH C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	11	11824	OPE	-	-	-	96,633	96,633
										SAL	283,776	-	-	-	283,776
1002417	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	OPE	137,270	-	-	-	137,270
										SAL	-	-	123,502	21,794	145,296
1002418	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	31	PF	1	1.00	24	5	9229	OPE	-	-	78,107	13,784	91,891
										SAL	-	-	22,150	199,346	221,496
1002421	OAH C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	11	11824	OPE	-	-	11,686	105,175	116,861
										SAL	126,451	-	-	157,325	283,776
1002811	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	11	10228	OPE	61,168	-	-	76,102	137,270
										SAL	-	-	122,736	122,736	245,472
1002970	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	OPE	-	-	62,360	62,360	124,720
										SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1002971	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
1003658	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	4	9747	SAL	233,928	-	-	-	233,928
										OPE	120,935	-	-	-	120,935
1003660	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	7	11241	SAL	-	-	67,446	202,338	269,784
										OPE	-	-	33,171	99,514	132,685
1003661	OAH C8503 BP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	11	10219	SAL	245,256	-	-	-	245,256
										OPE	124,647	-	-	-	124,647
1003662	OAH C8503 BP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	11	10219	SAL	245,256	-	-	-	245,256
										OPE	124,647	-	-	-	124,647
1003665	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	SAL	223,200	-	-	-	223,200
										OPE	117,420	-	-	-	117,420
1003667	OAH C8503 BP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	11	10219	SAL	-	-	49,051	196,205	245,256
										OPE	-	-	24,929	99,718	124,647
1003668	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	11	13623	SAL	-	-	81,738	245,214	326,952
										OPE	-	-	37,855	113,565	151,420
1003846	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
1003869	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
1003870	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PP	1	0.13	3	11	6968	SAL	20,904	-	-	-	20,904
										OPE	12,385	-	-	-	12,385
1003871	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
1003872	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	-	-	177,709	91,547	269,256
										OPE	-	-	87,458	45,054	132,512
1003875	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	31X	PF	1	1.00	24	9	11206	SAL	-	-	134,472	134,472	268,944
										OPE	-	-	66,205	66,205	132,410
1003878	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	11	13623	SAL	196,171	-	-	130,781	326,952
										OPE	90,852	-	-	60,568	151,420
1003879	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	25,723	231,509	257,232

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1004008	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	11	12332	OPE	-	-	12,857	115,715	128,572
										SAL	-	-	266,371	29,597	295,968
										OPE	-	-	127,139	14,127	141,266
1004256	MMN X3618 AP	HEALTH FACILITIES CONSULTANT	29	PF	1	1.00	24	10	11219	SAL	-	-	269,256	-	269,256
										OPE	-	-	132,512	-	132,512
1004257	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4390	SAL	-	-	105,360	-	105,360
										OPE	-	-	78,803	-	78,803
1004258	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
1004260	MNNN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	10	19101	SAL	458,424	-	-	-	458,424
										OPE	188,600	-	-	-	188,600
1007744	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
1007745	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	69,312	-	69,312	-	138,624
										OPE	44,852	-	44,852	-	89,704
1007746	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
1007747	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.13	3	11	5525	SAL	16,575	-	-	-	16,575
										OPE	10,966	-	-	-	10,966
1007748	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	4584	SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329
1007749	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	4584	SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329
1008658	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9747	SAL	-	-	116,964	116,964	233,928
										OPE	-	-	60,468	60,468	120,936
1008659	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	11	10228	SAL	-	-	122,736	122,736	245,472
										OPE	-	-	62,360	62,360	124,720
1008660	MMN X3618 AP	HEALTH FACILITIES CONSULTANT	29	PF	1	1.00	24	10	11219	SAL	-	-	269,256	-	269,256
										OPE	-	-	132,512	-	132,512
1008661	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	43,589	101,707	145,296
										OPE	-	-	27,567	64,323	91,890

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1008662	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	11	10228	SAL	-	-	49,094	196,378	245,472
										OPE	-	-	24,944	99,775	124,719
1010020	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5510	SAL	132,240	-	-	-	132,240
										OPE	87,612	-	-	-	87,612
1010384	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329
1010385	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
1010386	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
1010387	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PP	1	0.13	3	11	6968	SAL	20,904	-	-	-	20,904
										OPE	12,385	-	-	-	12,385
1010388	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	4584	SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329
1010389	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	11	5015	SAL	-	-	120,360	-	120,360
										OPE	-	-	83,719	-	83,719
1010390	OAH C0103 AP	OFFICE SPECIALIST 1	13	PP	1	0.13	3	11	5015	SAL	15,045	-	-	-	15,045
										OPE	10,465	-	-	-	10,465
1012591	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1013286	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
1013293	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
1013302	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
1013495	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
1013497	MMS X7143 AP	COMPLIANCE AND REGULATORY MANA 35X	35	PP	1	0.13	3	11	14972	SAL	44,916	-	-	-	44,916
										OPE	20,254	-	-	-	20,254
1013498	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	-	-	110,016	-	110,016

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	80,329	-	80,329
1013499	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PP	1	0.13	3	11	6968	SAL	20,904	-	-	-	20,904
										OPE	12,385	-	-	-	12,385
1013500	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.13	3	11	11266	SAL	33,798	-	-	-	33,798
										OPE	16,611	-	-	-	16,611
1013501	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8863	SAL	-	-	106,356	106,356	212,712
										OPE	-	-	56,991	56,991	113,982
1013502	OAH C1163 AP	ECONOMIST 3	30	PP	1	0.13	3	11	11266	SAL	33,798	-	-	-	33,798
										OPE	16,611	-	-	-	16,611
1013514	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PP	1	0.13	3	11	10718	SAL	32,154	-	-	-	32,154
										OPE	16,072	-	-	-	16,072
1013520	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1013521	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	245,304	-	-	-	245,304
										OPE	124,663	-	-	-	124,663
1013522	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	11	10228	SAL	245,472	-	-	-	245,472
										OPE	124,719	-	-	-	124,719
1013523	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1013527	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
1013528	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
1014094	OAH C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	11	10228	SAL	-	-	220,925	24,547	245,472
										OPE	-	-	112,247	12,472	124,719
1016166	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.13	3	11	11266	SAL	33,798	-	-	-	33,798
										OPE	16,611	-	-	-	16,611
1016611	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
1016612	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079

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											GF	LF	OF	FF	AF
1016614	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PP	1	0.13	3	11	10718	SAL	32,154	-	-	-	32,154
										OPE	16,072	-	-	-	16,072
1016615	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
1016616	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PP	1	0.13	3	11	10718	SAL	32,154	-	-	-	32,154
										OPE	16,072	-	-	-	16,072
1016617	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PP	1	0.13	3	11	9733	SAL	29,199	-	-	-	29,199
										OPE	15,104	-	-	-	15,104
1016648	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
1017118	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1017140	OAH C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
1017141	OAH C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
1017142	OAH C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
1017143	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
1017144	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
1018715	OAH C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	11	11824	SAL	283,776	-	-	-	283,776
										OPE	137,270	-	-	-	137,270
1018731	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
1018732	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	7	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
1018736	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
1019085	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	11	10228	SAL	245,472	-	-	-	245,472

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											GF	LF	OF	FF	AF
1019086	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	11	10228	OPE	124,719	-	-	-	124,719
										SAL	245,472	-	-	-	245,472
1019087	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5510	OPE	124,719	-	-	-	124,719
										SAL	132,240	-	-	-	132,240
1019088	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	OPE	87,612	-	-	-	87,612
										SAL	270,384	-	-	-	270,384
1019645	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	OPE	132,882	-	-	-	132,882
										SAL	233,928	-	-	-	233,928
1019646	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	OPE	120,935	-	-	-	120,935
										SAL	245,304	-	-	-	245,304
1019647	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	7320	OPE	124,663	-	-	-	124,663
										SAL	175,680	-	-	-	175,680
1019649	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	8	9747	OPE	101,848	-	-	-	101,848
										SAL	233,928	-	-	-	233,928
1019657	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	11	10228	OPE	120,935	-	-	-	120,935
										SAL	-	-	245,472	-	245,472
1019658	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	5	7681	OPE	-	-	124,719	-	124,719
										SAL	-	-	184,344	-	184,344
1020656	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	11	14972	OPE	-	-	104,686	-	104,686
										SAL	-	-	359,328	-	359,328
1020657	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	7320	OPE	-	-	162,029	-	162,029
										SAL	-	-	175,680	-	175,680
1020658	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	8446	OPE	-	-	101,848	-	101,848
										SAL	-	-	202,704	-	202,704
1020670	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	OPE	-	-	110,703	-	110,703
										SAL	-	-	270,384	-	270,384
1020671	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	7	7681	OPE	-	-	132,882	-	132,882
										SAL	86,642	-	97,702	-	184,344
1020673	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6657	OPE	49,202	-	55,484	-	104,686
										SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1020675	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	4	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
1020676	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
1020677	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
1021320	MMS X7656 AP	PUBLIC HEALTH SUPERVISOR 2	28X	PF	1	1.00	24	9	9695	SAL	-	-	232,680	-	232,680
										OPE	-	-	120,526	-	120,526
1021322	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
1021323	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	11	10228	SAL	245,472	-	-	-	245,472
										OPE	124,719	-	-	-	124,719
1021324	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	11	10228	SAL	245,472	-	-	-	245,472
										OPE	124,719	-	-	-	124,719
1021326	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
1021333	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
1021334	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
1021335	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
1021336	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
1021980	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
1021981	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
1021982	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
1021983	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1021984	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7681	OPE	-	-	113,873	-	113,873
										SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
1021985	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
1021986	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
1021987	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
1024953	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1024976	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1025796	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
1025798	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	6	8061	SAL	87,059	-	106,405	-	193,464
										OPE	48,454	-	59,221	-	107,675
1025989	OAH C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	10221	SAL	245,304	-	-	-	245,304
										OPE	124,663	-	-	-	124,663
1025990	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	6	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
1026002	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	9288	SAL	-	-	-	222,912	222,912
										OPE	-	-	-	117,326	117,326
1026003	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	4	6657	SAL	-	-	-	159,768	159,768
										OPE	-	-	-	96,633	96,633
1026004	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
1026005	OAH C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
1026012	OAH C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1026014	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
1026015	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	245,304	-	-	-	245,304
										OPE	124,663	-	-	-	124,663
1026016	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
1026017	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
1026018	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
1026019	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	7	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
1026020	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6982	SAL	167,568	-	-	-	167,568
										OPE	99,189	-	-	-	99,189
1026021	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
1026022	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
1026023	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA 33X	PF	1	1.00	24	11	13625		SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
1026096	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	11	10228	SAL	-	-	245,472	-	245,472
										OPE	-	-	124,719	-	124,719
1026097	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	4	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
1026098	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
1026105	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	244,128	-	-	-	244,128
										OPE	124,278	-	-	-	124,278
1026459	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
1070160	MMS X7651 AP	PUBLIC HEALTH ADMINISTRATOR 2	40X	PF	1	1.00	24	5	14276	SAL	102,787	-	171,312	68,525	342,624

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	46,967	-	78,278	31,311	156,556
2730055	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
2730553	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
2730554	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
2730555	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	5	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
2730914	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
2730915	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
2730918	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	5	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
2730919	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
2731396	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	5	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
2731397	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	5	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
2731398	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	5	7681	SAL	-	-	92,172	92,172	184,344
										OPE	-	-	52,343	52,343	104,686
2731399	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
2731400	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
2900029	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	LF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
2900030	OAH C1118 AP	RESEARCH ANALYST 4	30	LF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703

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											GF	LF	OF	FF	AF
2900055	MMS X7764 AP	SCIENCE CHEMISTRY AND LABORATOR 33X	PF		1	0.75	18	5	10172	SAL	-	-	183,096	-	183,096
										OPE	-	-	93,208	-	93,208
6998880	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
6998881	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6998882	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6998883	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6998884	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6998885	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6998886	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6998887	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6998888	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
6998889	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
6998890	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
6998891	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
6998892	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
6998893	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
6998894	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	7	-	7
6999895	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
6999896	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
6999897	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
6999898	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
6999899	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
6999900	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	120	-	120
										OPE	-	-	9	-	9
6999901	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	120	-	120
										OPE	-	-	9	-	9
6999902	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	120	-	120
										OPE	-	-	9	-	9
6999903	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	120	-	120
										OPE	-	-	9	-	9
6999904	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	120	-	120
										OPE	-	-	9	-	9
6999905	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	120	-	120
										OPE	-	-	9	-	9
6999906	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	120	-	120
										OPE	-	-	9	-	9
6999907	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	120	-	120
										OPE	-	-	9	-	9
6999908	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	120	-	120
										OPE	-	-	9	-	9
6999909	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	120	-	120
										OPE	-	-	9	-	9

PIC100 - Position Budget Report

Center for Health Protection

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 44300-030-05-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6999910	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	120	-	120
										OPE	-	-	9	-	9
6999911	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	120	-	120
										OPE	-	-	9	-	9
6999912	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	120	-	120
										OPE	-	-	9	-	9
6999913	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	120	-	120
										OPE	-	-	9	-	9
6999914	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999915	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999916	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999917	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999918	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999919	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999920	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999921	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999922	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999923	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999924	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999925	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180

PIC100 - Position Budget Report

Center for Health Protection

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 44300-030-05-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6999926	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	14	-	14
										SAL	-	-	180	-	180
6999927	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	14	-	14
										SAL	-	-	180	-	180
6999928	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	14	-	14
										SAL	-	-	180	-	180
6999929	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	14	-	14
										SAL	-	-	180	-	180
6999930	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	14	-	14
										SAL	-	-	225	-	225
6999931	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	17	-	17
										SAL	-	-	225	-	225
6999932	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	17	-	17
										SAL	-	-	225	-	225
6999933	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	17	-	17
										SAL	-	-	225	-	225
6999934	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	17	-	17
										SAL	-	-	225	-	225
6999935	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	17	-	17
										SAL	-	-	225	-	225
6999936	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	17	-	17
										SAL	-	-	225	-	225
6999937	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	25	-	25
										SAL	-	-	330	-	330
6999938	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	25	-	25
										SAL	-	-	330	-	330
6999939	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	25	-	25
										SAL	-	-	330	-	330
6999940	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	25	-	25
										SAL	-	-	330	-	330

PIC100 - Position Budget Report

Center for Health Protection

2027-29 Biennium
Budget Preparation

Cross Reference Number: 44300-030-05-02-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6999941	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	330	-	330
										OPE	-	-	25	-	25
6999942	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	330	-	330
										OPE	-	-	25	-	25
6999943	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	330	-	330
										OPE	-	-	25	-	25
6999944	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	330	-	330
										OPE	-	-	25	-	25
6999945	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	330	-	330
										OPE	-	-	25	-	25
6999946	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	330	-	330
										OPE	-	-	25	-	25
6999947	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	330	-	330
										OPE	-	-	25	-	25
6999948	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	330	-	330
										OPE	-	-	25	-	25
6999949	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	330	-	330
										OPE	-	-	25	-	25
6999950	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	330	-	330
										OPE	-	-	25	-	25
6999951	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6999952	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6999953	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6999954	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6999955	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6999956	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360

PIC100 - Position Budget Report

Center for Health Protection

2027-29 Biennium
Budget Preparation

Cross Reference Number: 44300-030-05-02-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6999957	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	28	-	28
										SAL	-	-	360	-	360
6999958	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	28	-	28
										SAL	-	-	360	-	360
6999959	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	28	-	28
										SAL	-	-	360	-	360
6999960	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	28	-	28
										SAL	-	-	360	-	360
6999961	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	28	-	28
										SAL	-	-	360	-	360
6999962	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	28	-	28
										SAL	-	-	360	-	360
6999963	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	28	-	28
										SAL	-	-	360	-	360
6999964	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	28	-	28
										SAL	-	-	360	-	360
6999965	MESN Z7653 AF	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	11	14972	OPE	-	-	28	-	28
										SAL	-	-	359,328	-	359,328
6999966	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	OPE	-	-	162,029	-	162,029
										SAL	-	-	159,864	-	159,864
6999967	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	OPE	-	-	96,664	-	96,664
										SAL	-	-	175,728	-	175,728
6999968	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	OPE	-	-	101,863	-	101,863
										SAL	-	-	212,376	-	212,376
6999969	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	OPE	-	-	113,873	-	113,873
										SAL	-	-	270,384	-	270,384
6999970	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6657	OPE	-	-	132,882	-	132,882
										SAL	-	-	159,768	-	159,768
6999971	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	9	11206	OPE	-	-	96,633	-	96,633
										SAL	-	-	268,944	-	268,944
										OPE	-	-	132,410	-	132,410

PIC100 - Position Budget Report

Center for Health Protection

2027-29 Biennium
Budget Preparation

Cross Reference Number: 44300-030-05-02-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6999972	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
6999973	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	9	5026	SAL	-	-	120,624	-	120,624
										OPE	-	-	83,805	-	83,805
6999974	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
6999977	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	5270	SAL	-	-	126,480	-	126,480
										OPE	-	-	85,725	-	85,725
6999978	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	101,863	-	101,863
6999979	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
6999980	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
6999981	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
6999982	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
6999983	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
6999984	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	101,863	-	101,863
6999986	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
6999988	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	99,189	-	99,189
6999989	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
6999990	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5026	SAL	-	-	120,624	-	120,624
										OPE	-	-	83,805	-	83,805
6999991	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	-	-	202,704	-	202,704

PIC100 - Position Budget Report

Center for Health Protection

2027-29 Biennium

Cross Reference Number: 44300-030-05-02-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	110,703	-	110,703
6999993	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
6999994	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
6999995	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
6999997	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
6999998	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
9221703	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	31X	PF	1	1.00	24	11	12332	SAL	59,194	-	118,387	118,387	295,968
										OPE	28,253	-	56,506	56,506	141,265
Total Salary											16,119,468	-	30,866,444	13,840,530	60,826,442
Total OPE											8,370,861	-	16,841,694	7,124,569	32,337,124
Total Personal Services					293	280.57					24,490,329	-	47,708,138	20,965,099	93,163,566

PIC100 - Position Budget Report

Center for Prevention and Health Promotion

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 44300-030-05-03-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000020	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	11	8059	SAL	-	-	-	193,416	193,416
										OPE	-	-	-	107,659	107,659
0000036	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	-	295,968	295,968
										OPE	-	-	-	141,266	141,266
0000083	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	11	12993	SAL	155,916	-	-	155,916	311,832
										OPE	73,232	-	-	73,232	146,464
0000114	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	-	167,232	167,232
										OPE	-	-	-	99,079	99,079
0000136	OAH C1243 AP	FISCAL ANALYST 1	23	PP	1	0.50	12	5	6070	SAL	-	-	-	72,840	72,840
										OPE	-	-	-	46,008	46,008
0000153	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	58,531	-	-	108,701	167,232
										OPE	34,678	-	-	64,401	99,079
0000180	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
0000196	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	77,742	233,226	310,968
										OPE	-	-	36,545	109,636	146,181
0000232	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	-	-	-	359,328	359,328
										OPE	-	-	-	162,029	162,029
0000233	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	11	10718	SAL	-	-	-	257,232	257,232
										OPE	-	-	-	128,572	128,572
0000246	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	45,234	-	-	75,390	120,624
										OPE	31,427	-	-	52,378	83,805
0000258	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	-	295,968	295,968
										OPE	-	-	-	141,266	141,266
0000280	OAH C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	11241	SAL	-	-	-	269,784	269,784
										OPE	-	-	-	132,685	132,685
0000283	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	6	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703
0000284	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	7320	SAL	26,352	-	26,352	122,976	175,680
										OPE	15,277	-	15,277	71,294	101,848
0000289	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	-	132,600	132,600

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Budget Preparation**

**Cross Reference Number: 44300-030-05-03-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	-	87,730	87,730
0000306	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	5	11206	SAL	-	-	88,752	180,192	268,944
										OPE	-	-	43,695	88,715	132,410
0000415	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	-	295,968	295,968
										OPE	-	-	-	141,266	141,266
0000418	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	-	-	-	282,096	282,096
										OPE	-	-	-	136,719	136,719
0000485	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	5	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
0000487	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	-	132,600	132,600
										OPE	-	-	-	87,730	87,730
0000494	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8798	SAL	-	-	211,152	-	211,152
										OPE	-	-	113,472	-	113,472
0000500	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
0000501	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	-	-	-	193,416	193,416
										OPE	-	-	-	107,659	107,659
0000502	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	11	9300	SAL	-	-	-	223,200	223,200
										OPE	-	-	-	117,420	117,420
0000503	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5270	SAL	-	-	-	126,480	126,480
										OPE	-	-	-	85,725	85,725
0000510	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	8	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
0000512	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	-	-	-	222,912	222,912
										OPE	-	-	-	117,326	117,326
0000524	OAH C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	11	11775	SAL	240,210	-	-	42,390	282,600
										OPE	116,352	-	-	20,533	136,885
0000525	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	131,523	-	-	61,893	193,416
										OPE	73,208	-	-	34,451	107,659
0000531	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	11	9300	SAL	-	-	-	223,200	223,200
										OPE	-	-	-	117,420	117,420

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000532	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	5	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
0000533	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
0000534	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
0000535	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
0000536	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
0000566	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6657	SAL	-	-	119,826	39,942	159,768
										OPE	-	-	72,475	24,158	96,633
0000567	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	-	295,968	295,968
										OPE	-	-	-	141,266	141,266
0000580	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9747	SAL	-	-	-	233,928	233,928
										OPE	-	-	-	120,935	120,935
0000581	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	SAL	-	-	149,544	73,656	223,200
										OPE	-	-	78,671	38,749	117,420
0000593	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	-	-	-	282,096	282,096
										OPE	-	-	-	136,719	136,719
0000594	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	35,933	-	215,597	107,798	359,328
										OPE	16,203	-	97,217	48,609	162,029
0000602	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	-	-	261,600	65,400	327,000
										OPE	-	-	121,148	30,287	151,435
0000613	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	8	6982	SAL	23,460	-	-	144,108	167,568
										OPE	13,886	-	-	85,303	99,189
0000629	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8863	SAL	-	-	-	212,712	212,712
										OPE	-	-	-	113,982	113,982
0000630	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	116,796	-	-	116,796	233,592
										OPE	60,413	-	-	60,413	120,826
0000632	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	SAL	178,560	-	-	44,640	223,200

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000643	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	11	14972	OPE	93,936	-	-	23,484	117,420
										SAL	179,664	-	-	179,664	359,328
0000647	MNNN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	10	19101	OPE	81,015	-	-	81,015	162,030
										SAL	91,685	-	183,370	183,370	458,425
0000648	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	OPE	37,720	-	75,440	75,440	188,600
										SAL	154,339	-	-	102,893	257,232
0000651	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	11	12993	OPE	77,143	-	-	51,429	128,572
										SAL	155,916	-	-	155,916	311,832
0000673	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	10683	OPE	73,232	-	-	73,232	146,464
										SAL	-	-	179,474	76,918	256,392
0000676	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	9288	OPE	-	-	89,808	38,489	128,297
										SAL	-	-	66,874	156,038	222,912
0000677	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	OPE	-	-	35,198	82,128	117,326
										SAL	-	-	154,339	102,893	257,232
0000678	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	OPE	-	-	77,143	51,429	128,572
										SAL	257,232	-	-	-	257,232
0000680	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	OPE	128,572	-	-	-	128,572
										SAL	-	-	89,227	181,157	270,384
0000732	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	OPE	-	-	43,851	89,031	132,882
										SAL	82,584	-	-	140,616	223,200
0000734	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9733	OPE	43,445	-	-	73,975	117,420
										SAL	-	-	-	233,592	233,592
0000751	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	11	8059	OPE	-	-	-	120,825	120,825
										SAL	-	-	-	193,416	193,416
0000786	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	11	12332	OPE	-	-	-	107,659	107,659
										SAL	-	-	118,387	177,581	295,968
0000793	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8798	OPE	-	-	56,506	84,760	141,266
										SAL	-	-	190,037	21,115	211,152
0000857	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7681	OPE	-	-	102,125	11,347	113,472
										SAL	-	-	-	184,344	184,344
										OPE	-	-	-	104,686	104,686

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000858	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	-	-	-	359,328	359,328
										OPE	-	-	-	162,029	162,029
0000864	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
0000876	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4795	SAL	17,262	-	-	97,818	115,080
										OPE	12,298	-	-	69,691	81,989
0000888	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	11	12993	SAL	155,916	-	-	155,916	311,832
										OPE	73,232	-	-	73,232	146,464
0000903	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	11	8059	SAL	-	-	48,354	145,062	193,416
										OPE	-	-	26,915	80,744	107,659
0000994	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	8446	SAL	-	-	81,082	121,622	202,704
										OPE	-	-	44,281	66,422	110,703
0001011	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	8863	SAL	-	-	-	212,712	212,712
										OPE	-	-	-	113,982	113,982
0001101	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	11	10718	SAL	-	-	-	257,232	257,232
										OPE	-	-	-	128,572	128,572
0001102	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
0001103	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	-	132,600	132,600
										OPE	-	-	-	87,730	87,730
0001104	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
0001108	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
0001110	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
0001114	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703
0001120	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	-	-	-	233,928	233,928
										OPE	-	-	-	120,935	120,935
0001121	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	SAL	-	-	-	223,200	223,200

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001122	MMS X7652 AP	PUBLIC HEALTH ADMINISTRATOR 1	38X	PF	1	1.00	24	5	12968	OPE	-	-	-	117,420	117,420
										SAL	77,808	-	-	233,424	311,232
										OPE	36,567	-	-	109,701	146,268
0001125	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	186,874	46,718	233,592
										OPE	-	-	96,660	24,165	120,825
0001127	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	50,170	117,062	167,232
										OPE	-	-	29,724	69,355	99,079
0001130	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	-	167,232	167,232
										OPE	-	-	-	99,079	99,079
0001153	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	11	12993	SAL	196,454	-	-	115,378	311,832
										OPE	92,272	-	-	54,192	146,464
0001192	OAH C5937 AP	MEDICAL RECORDS CONSULTANT	21	PP	1	0.82	19.62	7	6070	SAL	-	-	-	119,093	119,093
										OPE	-	-	-	75,924	75,924
0001193	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	11	8059	SAL	-	-	-	193,416	193,416
										OPE	-	-	-	107,659	107,659
0001195	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7681	SAL	-	-	-	184,344	184,344
										OPE	-	-	-	104,686	104,686
1000010	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	11	12378	SAL	-	-	-	297,072	297,072
										OPE	-	-	-	141,627	141,627
1000102	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	11	12378	SAL	-	-	-	297,072	297,072
										OPE	-	-	-	141,627	141,627
1000105	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	10683	SAL	256,392	-	-	-	256,392
										OPE	128,297	-	-	-	128,297
1000671	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	77,085	-	-	156,507	233,592
										OPE	39,872	-	-	80,953	120,825
1000672	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
1000673	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	84,887	-	-	172,345	257,232
										OPE	42,429	-	-	86,143	128,572
1001196	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	-	-	-	193,416	193,416
										OPE	-	-	-	107,659	107,659

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1001197	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	4	6657	SAL	-	-	-	159,768	159,768
										OPE	-	-	-	96,633	96,633
1001945	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	11	11266	SAL	-	-	27,038	243,346	270,384
										OPE	-	-	13,288	119,594	132,882
1001946	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	11	8059	SAL	-	-	-	193,416	193,416
										OPE	-	-	-	107,659	107,659
1002295	OAH C5232 AP	INVESTIGATOR 2	23	PF	1	1.00	24	4	5776	SAL	-	-	-	138,624	138,624
										OPE	-	-	-	89,704	89,704
1002296	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
1002430	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	11	10718	SAL	-	-	-	257,232	257,232
										OPE	-	-	-	128,572	128,572
1002526	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8863	SAL	-	-	-	212,712	212,712
										OPE	-	-	-	113,982	113,982
1002810	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	8863	SAL	-	-	-	212,712	212,712
										OPE	-	-	-	113,982	113,982
1002973	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703
1003444	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	6	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
1003669	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	SAL	-	-	-	223,200	223,200
										OPE	-	-	-	117,420	117,420
1003670	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	SAL	-	-	-	223,200	223,200
										OPE	-	-	-	117,420	117,420
1003685	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	6	9747	SAL	-	-	116,964	116,964	233,928
										OPE	-	-	60,468	60,468	120,936
1003686	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	10172	SAL	-	-	-	244,128	244,128
										OPE	-	-	-	124,278	124,278
1003687	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	5	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
1003689	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	-	-	193,464	-	193,464

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	107,675	-	107,675
1003706	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	11	12993	SAL	280,649	-	-	31,183	311,832
										OPE	131,818	-	-	14,646	146,464
1003830	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	-	-	-	120,624	120,624
										OPE	-	-	-	83,805	83,805
1003831	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	90,031	167,201	257,232
										OPE	-	-	45,000	83,572	128,572
1003834	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5270	SAL	-	-	-	126,480	126,480
										OPE	-	-	-	85,725	85,725
1003836	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	59,194	-	-	236,774	295,968
										OPE	28,253	-	-	113,013	141,266
1003837	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	-	310,968	310,968
										OPE	-	-	-	146,181	146,181
1003838	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6657	SAL	52,723	-	-	107,045	159,768
										OPE	31,889	-	-	64,744	96,633
1003840	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
1003845	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	32,703	-	-	200,889	233,592
										OPE	16,916	-	-	103,910	120,826
1003847	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	7	8863	SAL	-	-	-	212,712	212,712
										OPE	-	-	-	113,982	113,982
1003848	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	11	10718	SAL	-	-	-	257,232	257,232
										OPE	-	-	-	128,572	128,572
1003849	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
1003850	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	11	9300	SAL	-	-	-	223,200	223,200
										OPE	-	-	-	117,420	117,420
1003851	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
1003859	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	-	167,232	167,232
										OPE	-	-	-	99,079	99,079

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1003860	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	-	295,968	295,968
										OPE	-	-	-	141,266	141,266
1003861	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
1003862	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	11	12993	SAL	77,958	-	-	233,874	311,832
										OPE	36,616	-	-	109,848	146,464
1003868	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	10172	SAL	-	-	-	244,128	244,128
										OPE	-	-	-	124,278	124,278
1003915	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	111,456	-	-	111,456	222,912
										OPE	58,663	-	-	58,663	117,326
1004101	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8061	SAL	96,732	-	-	96,732	193,464
										OPE	53,838	-	-	53,838	107,676
1004233	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	-	-	-	145,680	145,680
										OPE	-	-	-	92,017	92,017
1004234	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	83,616	-	-	83,616	167,232
										OPE	49,540	-	-	49,540	99,080
1004236	OAH C0860 AP	PROGRAM ANALYST 1	23	PP	1	0.50	12	11	8059	SAL	-	-	-	96,708	96,708
										OPE	-	-	-	53,830	53,830
1004237	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10731	SAL	-	-	-	257,544	257,544
										OPE	-	-	-	128,674	128,674
1004238	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
1004239	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	-	-	-	193,416	193,416
										OPE	-	-	-	107,659	107,659
1004240	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	23,359	-	93,437	116,796	233,592
										OPE	12,083	-	48,330	60,413	120,826
1004242	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	99,189	99,189
1004243	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	-	257,232	257,232
										OPE	-	-	-	128,572	128,572
1004249	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5510	SAL	-	-	46,284	85,956	132,240

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1004599	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	10683	OPE	-	-	30,664	56,948	87,612
										SAL	166,655	-	-	89,737	256,392
										OPE	83,393	-	-	44,904	128,297
1008667	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	8	8061	SAL	-	-	19,346	174,118	193,464
										OPE	-	-	10,768	96,908	107,676
1008668	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
1008669	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8863	SAL	106,356	-	-	106,356	212,712
										OPE	56,991	-	-	56,991	113,982
1008670	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	10	8863	SAL	70,195	-	-	142,517	212,712
										OPE	37,614	-	-	76,368	113,982
1008671	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	7	10843	SAL	26,023	-	-	234,209	260,232
										OPE	12,956	-	-	116,600	129,556
1008672	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	32,703	-	-	200,889	233,592
										OPE	16,916	-	-	103,910	120,826
1008673	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	99,189	99,189
1008674	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	-	167,232	167,232
										OPE	-	-	-	99,079	99,079
1008676	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	-	310,968	310,968
										OPE	-	-	-	146,181	146,181
1008677	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	SAL	-	-	-	223,200	223,200
										OPE	-	-	-	117,420	117,420
1008679	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	SAL	-	-	223,200	-	223,200
										OPE	-	-	117,420	-	117,420
1008680	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
1012520	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	11	12993	SAL	265,057	-	-	46,775	311,832
										OPE	124,494	-	-	21,970	146,464
1012521	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	198,553	-	-	35,039	233,592
										OPE	102,701	-	-	18,124	120,825

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1012522	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1012587	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
1013368	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
1013429	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	-	-	156,732	77,196	233,928
										OPE	-	-	81,026	39,909	120,935
1013464	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	7	6657	SAL	79,884	-	-	79,884	159,768
										OPE	48,317	-	-	48,317	96,634
1013465	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	-	257,232	257,232
										OPE	-	-	-	128,572	128,572
1013469	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	-	257,232	257,232
										OPE	-	-	-	128,572	128,572
1013470	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	64,386	-	-	193,158	257,544
										OPE	32,169	-	-	96,506	128,675
1013471	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	-	257,232	257,232
										OPE	-	-	-	128,572	128,572
1013475	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	77,085	-	-	156,507	233,592
										OPE	39,872	-	-	80,953	120,825
1013476	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	11	10228	SAL	-	-	-	245,472	245,472
										OPE	-	-	-	124,719	124,719
1013477	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	232,779	-	63,189	-	295,968
										OPE	111,106	-	30,160	-	141,266
1013524	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	SAL	223,200	-	-	-	223,200
										OPE	117,420	-	-	-	117,420
1013525	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
1013526	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PP	1	0.13	3	11	12993	SAL	38,979	-	-	-	38,979
										OPE	18,309	-	-	-	18,309
1013893	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	89,227	-	-	181,157	270,384

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1013944	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	OPE	43,851	-	-	89,031	132,882
										SAL	-	-	73,656	149,544	223,200
1013945	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	10221	OPE	-	-	38,749	78,671	117,420
										SAL	-	-	245,304	-	245,304
1013946	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	OPE	-	-	124,663	-	124,663
										SAL	32,446	-	-	237,938	270,384
1013956	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9733	OPE	15,946	-	-	116,936	132,882
										SAL	-	-	-	233,592	233,592
1013957	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7681	OPE	-	-	-	120,825	120,825
										SAL	-	-	-	184,344	184,344
1013958	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	OPE	-	-	-	104,686	104,686
										SAL	-	-	-	270,384	270,384
1013959	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	OPE	-	-	-	132,882	132,882
										SAL	-	-	-	270,384	270,384
1013960	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	OPE	-	-	-	132,882	132,882
										SAL	-	-	-	145,296	145,296
1013988	MMS X7147 AP	COMPLIANCE AND REGULATORY SUPEI 24X	24	PF	1	1.00	24	5	6571	OPE	-	-	-	91,890	91,890
										SAL	-	-	157,704	-	157,704
1014108	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	OPE	-	-	95,956	-	95,956
										SAL	-	-	257,544	-	257,544
1014110	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	OPE	-	-	128,674	-	128,674
										SAL	-	-	167,232	-	167,232
1014361	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	OPE	-	-	99,079	-	99,079
										SAL	-	-	-	257,232	257,232
1014362	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	OPE	-	-	-	128,572	128,572
										SAL	-	-	-	145,296	145,296
1016164	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	9	10221	OPE	-	-	-	91,890	91,890
										SAL	-	-	245,304	-	245,304
1016168	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	OPE	-	-	124,663	-	124,663
										SAL	223,200	-	-	-	223,200
										OPE	117,420	-	-	-	117,420

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											GF	LF	OF	FF	AF
1016613	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
1017112	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	11	12993	SAL	77,958	-	-	233,874	311,832
										OPE	36,616	-	-	109,848	146,464
1017113	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
1017114	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	SAL	223,200	-	-	-	223,200
										OPE	117,420	-	-	-	117,420
1017115	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1019612	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	10221	SAL	-	-	245,304	-	245,304
										OPE	-	-	124,663	-	124,663
1019613	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
1019614	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	10221	SAL	-	-	245,304	-	245,304
										OPE	-	-	124,663	-	124,663
1019615	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
1019616	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
1019617	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8863	SAL	-	-	212,712	-	212,712
										OPE	-	-	113,982	-	113,982
1019618	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
1019622	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
1019652	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	147,984	-	-	147,984	295,968
										OPE	70,633	-	-	70,633	141,266
1019653	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	10	9288	SAL	111,456	-	-	111,456	222,912
										OPE	58,663	-	-	58,663	117,326
1019655	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592

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											GF	LF	OF	FF	AF
										OPE	120,825	-	-	-	120,825
1020492	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7681	SAL	-	-	-	184,344	184,344
										OPE	-	-	-	104,686	104,686
1020494	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
1020495	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
1020497	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	-	-	-	233,928	233,928
										OPE	-	-	-	120,935	120,935
1020498	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	9	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
1020499	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	SAL	-	-	-	223,200	223,200
										OPE	-	-	-	117,420	117,420
1020500	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	5	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	99,189	99,189
1020679	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
1021296	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	-	295,968	295,968
										OPE	-	-	-	141,266	141,266
1021297	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	-	-	-	327,000	327,000
										OPE	-	-	-	151,435	151,435
1021318	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
1021331	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
1021332	OAH C1117 AP	RESEARCH ANALYST 3	26	PP	1	0.29	7	5	6982	SAL	48,874	-	-	-	48,874
										OPE	28,930	-	-	-	28,930
1021974	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	9288	SAL	-	-	-	222,912	222,912
										OPE	-	-	-	117,326	117,326
1021975	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882

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Center for Prevention and Health Promotion

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 44300-030-05-03-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1021976	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	12332	SAL	147,984	-	-	147,984	295,968
										OPE	70,633	-	-	70,633	141,266
1021977	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
1021978	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	10	11796	SAL	-	-	283,104	-	283,104
										OPE	-	-	137,049	-	137,049
1021989	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1021990	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	-	295,968	295,968
										OPE	-	-	-	141,266	141,266
1021992	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
1021993	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	-	-	193,416	-	193,416
										OPE	-	-	107,659	-	107,659
1021994	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11756	SAL	-	-	141,072	141,072	282,144
										OPE	-	-	68,368	68,368	136,736
1022330	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	-	-	101,352	101,352	202,704
										OPE	-	-	55,352	55,352	110,704
1024966	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	12404	SAL	74,424	-	-	223,272	297,696
										OPE	35,458	-	-	106,374	141,832
1024967	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1024968	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1024969	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	233,928	-	-	-	233,928
										OPE	120,935	-	-	-	120,935
1024970	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	233,928	-	-	-	233,928
										OPE	120,935	-	-	-	120,935
1025477	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1025799	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	10221	SAL	-	-	245,304	-	245,304

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Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	124,663	-	124,663
1025800	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	6	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
1025804	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	-	-	177,197	44,299	221,496
										OPE	-	-	93,489	23,372	116,861
1026008	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1026099	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	10	11796	SAL	-	-	42,466	240,638	283,104
										OPE	-	-	20,557	116,492	137,049
1026100	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	11	12378	SAL	-	-	-	297,072	297,072
										OPE	-	-	-	141,627	141,627
1026101	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
1026102	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	-	-	-	193,416	193,416
										OPE	-	-	-	107,659	107,659
1026104	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	128,616	-	-	128,616	257,232
										OPE	64,286	-	-	64,286	128,572
1026402	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
1026403	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
1026404	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	-	257,232	257,232
										OPE	-	-	-	128,572	128,572
1026405	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
1026406	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
1026407	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	8	9747	SAL	-	-	-	233,928	233,928
										OPE	-	-	-	120,935	120,935
2730556	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	-	-	-	145,680	145,680
										OPE	-	-	-	92,017	92,017

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**Cross Reference Number: 44300-030-05-03-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2730557	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	5	10172	SAL	-	-	-	244,128	244,128
										OPE	-	-	-	124,278	124,278
2730558	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
2730916	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
2730917	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
2900031	OAH C0861 AP	PROGRAM ANALYST 2	27	LF	1	1.00	24	10	9288	SAL	-	-	-	222,912	222,912
										OPE	-	-	-	117,326	117,326
2900032	OAH C0861 AP	PROGRAM ANALYST 2	27	LF	1	1.00	24	5	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
2900033	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	-	-	-	222,912	222,912
										OPE	-	-	-	117,326	117,326
2900034	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
2900035	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703
2900054	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	5	9229	SAL	193,809	-	-	-	193,809
										OPE	102,254	-	-	-	102,254
6999996	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
Total Salary											10,178,490	-	8,836,797	39,569,881	58,585,168
Total OPE											5,227,298	-	4,526,989	20,778,629	30,532,916
Total Personal Services					259	256.12					15,405,788	-	13,363,786	60,348,510	89,118,084

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Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000002	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	5270	SAL	-	-	126,480	-	126,480
										OPE	-	-	85,725	-	85,725
0000007	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	67,596	-	148,711	54,077	270,384
										OPE	33,221	-	73,085	26,576	132,882
0000008	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	11	6661	SAL	-	-	-	159,864	159,864
										OPE	-	-	-	96,664	96,664
0000014	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	48,497	-	48,497	70,237	167,231
										OPE	28,733	-	28,733	41,613	99,079
0000019	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	10	8863	SAL	-	-	-	212,712	212,712
										OPE	-	-	-	113,982	113,982
0000022	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	11	12378	SAL	-	-	-	297,072	297,072
										OPE	-	-	-	141,627	141,627
0000028	OAH C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	11	6378	SAL	-	-	153,072	-	153,072
										OPE	-	-	94,438	-	94,438
0000047	OAH C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	7	5270	SAL	31,620	-	69,564	25,296	126,480
										OPE	21,431	-	47,149	17,145	85,725
0000048	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	25,085	-	125,424	16,723	167,232
										OPE	14,862	-	74,309	9,908	99,079
0000066	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
0000072	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
0000085	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	5270	SAL	-	-	126,480	-	126,480
										OPE	-	-	85,725	-	85,725
0000088	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	-	-	193,416	-	193,416
										OPE	-	-	107,659	-	107,659
0000089	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
0000092	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
0000095	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	5270	SAL	-	-	126,480	-	126,480

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Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	85,725	-	85,725
0000097	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703
0000098	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	4	8798	SAL	-	-	211,152	-	211,152
										OPE	-	-	113,472	-	113,472
0000124	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	-	257,232	257,232
										OPE	-	-	-	128,572	128,572
0000125	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	11	8849	SAL	21,238	-	-	191,138	212,376
										OPE	11,387	-	-	102,486	113,873
0000128	OAH C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	11	6378	SAL	15,307	-	130,111	7,654	153,072
										OPE	9,444	-	80,272	4,722	94,438
0000129	OAH C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	8	5510	SAL	13,224	-	112,404	6,612	132,240
										OPE	8,761	-	74,470	4,381	87,612
0000130	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	34,656	-	76,243	27,725	138,624
										OPE	22,426	-	49,337	17,941	89,704
0000132	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4795	SAL	11,508	-	97,818	5,754	115,080
										OPE	8,199	-	69,691	4,099	81,989
0000134	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
0000135	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	-	-	-	359,328	359,328
										OPE	-	-	-	162,029	162,029
0000142	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	11	8849	SAL	31,856	-	138,044	42,475	212,375
										OPE	17,081	-	74,017	22,775	113,873
0000143	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
0000145	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
0000149	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	-	257,232	257,232
										OPE	-	-	-	128,572	128,572
0000150	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825

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Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000154	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	79,421	154,171	233,592
										OPE	-	-	41,081	79,745	120,826
0000164	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	58,398	-	-	175,194	233,592
										OPE	30,206	-	-	90,619	120,825
0000176	MESN Z7652 AF	PUBLIC HEALTH ADMINISTRATOR 1	38X	PF	1	1.00	24	5	12968	SAL	90,257	-	90,257	130,717	311,231
										OPE	42,418	-	42,418	61,433	146,269
0000177	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	-	132,600	132,600
										OPE	-	-	-	87,730	87,730
0000198	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
0000203	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
0000205	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	88,842	43,758	132,600
										OPE	-	-	58,779	28,951	87,730
0000206	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0000207	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
0000209	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
0000210	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	6070	SAL	65,906	-	-	79,774	145,680
										OPE	41,628	-	-	50,389	92,017
0000211	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	5270	SAL	-	-	126,480	-	126,480
										OPE	-	-	85,725	-	85,725
0000212	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	-	-	-	269,256	269,256
										OPE	-	-	-	132,512	132,512
0000214	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	67,742	-	67,742	98,109	233,593
										OPE	35,039	-	35,039	50,747	120,825
0000217	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	-	-	-	193,416	193,416
										OPE	-	-	-	107,659	107,659
0000220	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296

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**Cross Reference Number: 44300-030-05-04-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000234	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	11	11266	OPE	-	-	-	91,890	91,890
										SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
0000247	MNNN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	6	15730	SAL	56,628	-	-	320,892	377,520
										OPE	25,114	-	-	142,314	167,428
0000250	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	-	-	193,416	-	193,416
										OPE	-	-	107,659	-	107,659
0000253	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
0000261	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329
0000262	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4795	SAL	11,508	-	97,818	5,754	115,080
										OPE	8,199	-	69,691	4,099	81,989
0000263	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
0000264	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	41,808	-	91,978	33,446	167,232
										OPE	24,770	-	54,493	19,816	99,079
0000269	OAH C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PF	1	1.00	24	11	7322	SAL	17,573	-	158,155	-	175,728
										OPE	10,186	-	91,677	-	101,863
0000270	OAH C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	10	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
0000272	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	5	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
0000275	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	11	10228	SAL	122,736	-	110,462	12,274	245,472
										OPE	62,360	-	56,124	6,236	124,720
0000276	MMS X7763 AP	SCIENCE CHEMISTRY AND LABORATOR 35X	PF	1	1.00	24	11	14972	12968	SAL	-	-	359,328	-	359,328
										OPE	-	-	162,029	-	162,029
0000279	MMS X7763 AP	SCIENCE CHEMISTRY AND LABORATOR 35X	PF	1	1.00	24	8	12968	17362	SAL	77,808	-	171,178	62,246	311,232
										OPE	36,567	-	80,447	29,254	146,268
0000281	MESN Z7762 AF	SCIENCE CHEMISTRY AND LABORATOR 38X	PF	1	1.00	24	11	17362		SAL	104,172	-	229,178	83,338	416,688
										OPE	44,420	-	97,723	35,536	177,679

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000282	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5026	SAL	-	-	120,624	-	120,624
										OPE	-	-	83,805	-	83,805
0000286	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	11	10228	SAL	24,547	-	110,462	110,462	245,471
										OPE	12,472	-	56,124	56,124	124,720
0000288	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	11	10228	SAL	-	-	245,472	-	245,472
										OPE	-	-	124,719	-	124,719
0000291	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	5	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
0000292	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	11	10228	SAL	208,651	-	-	36,821	245,472
										OPE	106,011	-	-	18,708	124,719
0000293	MMS X7763 AP	SCIENCE CHEMISTRY AND LABORATOR 35X	PF	1	1.00	24	11	14972		SAL	89,832	-	197,630	71,866	359,328
										OPE	40,507	-	89,116	32,406	162,029
0000297	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	8	7681	SAL	119,824	-	64,520	-	184,344
										OPE	68,046	-	36,640	-	104,686
0000301	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	7	5510	SAL	19,836	-	-	112,404	132,240
										OPE	13,142	-	-	74,470	87,612
0000327	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
0000361	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
0000363	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
0000364	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	10731	SAL	-	-	-	257,544	257,544
										OPE	-	-	-	128,674	128,674
0000367	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
0000375	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	-	-	221,496	-	221,496
										OPE	-	-	116,861	-	116,861
0000394	OAH C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PF	1	1.00	24	11	7322	SAL	105,437	-	8,786	61,505	175,728
										OPE	61,118	-	5,093	35,652	101,863
0000400	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	100,445	133,147	233,592

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	51,955	68,870	120,825
0000401	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	11	12993	SAL	-	-	-	311,832	311,832
										OPE	-	-	-	146,464	146,464
0000414	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
0000416	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	9	10221	SAL	-	-	-	245,304	245,304
										OPE	-	-	-	124,663	124,663
0000417	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	8	8863	SAL	191,441	-	-	21,271	212,712
										OPE	102,584	-	-	11,398	113,982
0000465	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	198,299	97,669	295,968
										OPE	-	-	94,648	46,618	141,266
0000473	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	5	6657	SAL	39,942	-	39,942	79,884	159,768
										OPE	24,158	-	24,158	48,317	96,633
0000497	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
0000498	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
0000506	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	6	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	99,189	-	99,189
0000507	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	16,723	-	75,254	75,254	167,231
										OPE	9,908	-	44,586	44,586	99,080
0000508	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
0000513	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	48,497	-	48,497	70,237	167,231
										OPE	28,733	-	28,733	41,613	99,079
0000516	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	-	-	-	222,912	222,912
										OPE	-	-	-	117,326	117,326
0000540	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	5	9834	SAL	59,004	-	-	177,012	236,016
										OPE	30,405	-	-	91,214	121,619
0000541	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000542	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
0000547	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	-	295,968	295,968
										OPE	-	-	-	141,266	141,266
0000548	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	10	8863	SAL	-	-	-	212,712	212,712
										OPE	-	-	-	113,982	113,982
0000549	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	11	9300	SAL	-	-	-	223,200	223,200
										OPE	-	-	-	117,420	117,420
0000551	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	-	132,600	132,600
										OPE	-	-	-	87,730	87,730
0000552	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
0000553	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	5	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	99,189	99,189
0000554	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703
0000555	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	11	12378	SAL	-	-	-	297,072	297,072
										OPE	-	-	-	141,627	141,627
0000556	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	-	-	-	327,000	327,000
										OPE	-	-	-	151,435	151,435
0000561	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	9	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
0000562	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
0000576	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	11	10228	SAL	98,189	-	-	147,283	245,472
										OPE	49,888	-	-	74,831	124,719
0000578	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	-	-	-	222,912	222,912
										OPE	-	-	-	117,326	117,326
0000588	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	9229	SAL	-	-	-	221,496	221,496
										OPE	-	-	-	116,861	116,861
0000591	MNNN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	10	19101	SAL	114,606	-	-	343,818	458,424

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000592	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	11	8849	OPE	47,150	-	-	141,450	188,600
										SAL	116,807	-	-	95,569	212,376
										OPE	62,630	-	-	51,243	113,873
0000619	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	11	12378	SAL	-	-	-	297,072	297,072
										OPE	-	-	-	141,627	141,627
0000620	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
0000623	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
0000652	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
0000657	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
0000662	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	10221	SAL	55,193	-	190,111	-	245,304
										OPE	28,049	-	96,614	-	124,663
0000666	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PP	1	0.88	21	7	4584	SAL	-	-	96,264	-	96,264
										OPE	-	-	70,288	-	70,288
0000667	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
0000668	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	7	6657	SAL	-	-	-	159,768	159,768
										OPE	-	-	-	96,633	96,633
0000683	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
0000701	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
0000702	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	44,395	-	-	251,573	295,968
										OPE	21,190	-	-	120,076	141,266
0000703	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6070	SAL	36,420	-	-	109,260	145,680
										OPE	23,004	-	-	69,013	92,017
0000705	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5510	SAL	66,120	-	-	66,120	132,240
										OPE	43,806	-	-	43,806	87,612

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000711	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	9	11241	SAL	-	-	-	269,784	269,784
										OPE	-	-	-	132,685	132,685
0000722	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	11	10228	SAL	-	-	245,472	-	245,472
										OPE	-	-	124,719	-	124,719
0000739	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	4	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
0000740	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
0000745	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	6	4390	SAL	-	-	105,360	-	105,360
										OPE	-	-	78,803	-	78,803
0000784	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	8446	SAL	-	-	10,135	192,569	202,704
										OPE	-	-	5,535	105,168	110,703
0000785	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	63,713	148,663	212,376
										OPE	-	-	34,162	79,711	113,873
0000788	OAH C2511 AP	ELECTRONIC PUBLISHING DESIGN SPE	22	PF	1	1.00	24	11	7674	SAL	184,176	-	-	-	184,176
										OPE	104,631	-	-	-	104,631
0000789	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	-	-	-	359,328	359,328
										OPE	-	-	-	162,029	162,029
0000790	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
0000801	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	-	-	359,328	-	359,328
										OPE	-	-	162,029	-	162,029
0000804	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
0000829	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	5	6657	SAL	-	-	63,907	95,861	159,768
										OPE	-	-	38,653	57,980	96,633
0000830	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703
0000835	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	SAL	-	-	223,200	-	223,200
										OPE	-	-	117,420	-	117,420
0000844	OAH C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728

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**Cross Reference Number: 44300-030-05-04-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	101,863	-	101,863
0000847	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	-	-	-	327,000	327,000
										OPE	-	-	-	151,435	151,435
0000923	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	-	257,232	257,232
										OPE	-	-	-	128,572	128,572
0000933	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
0000947	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5026	SAL	-	-	120,624	-	120,624
										OPE	-	-	83,805	-	83,805
0000950	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
0000960	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	11756	SAL	-	-	211,608	70,536	282,144
										OPE	-	-	102,552	34,184	136,736
0000965	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
0000967	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
0000968	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
0000969	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
0000984	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	-	295,968	295,968
										OPE	-	-	-	141,266	141,266
0000985	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	323,395	-	35,933	-	359,328
										OPE	145,826	-	16,203	-	162,029
0000987	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	8	9747	SAL	-	-	-	233,928	233,928
										OPE	-	-	-	120,935	120,935
0001106	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	5	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	99,189	99,189
0001111	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	-	310,968	310,968
										OPE	-	-	-	146,181	146,181

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001124	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	5	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	99,189	99,189
0001131	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	11	12378	SAL	-	-	-	297,072	297,072
										OPE	-	-	-	141,627	141,627
0001132	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
0001135	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	-	-	-	327,000	327,000
										OPE	-	-	-	151,435	151,435
0001143	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	7	7320	SAL	35,136	-	140,544	-	175,680
										OPE	20,370	-	81,478	-	101,848
0001144	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	11	8849	SAL	21,238	-	95,569	95,569	212,376
										OPE	11,387	-	51,243	51,243	113,873
0001151	OAH C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	11	6378	SAL	15,307	-	137,765	-	153,072
										OPE	9,444	-	84,994	-	94,438
0001176	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	77,856	-	116,796	38,940	233,592
										OPE	40,271	-	60,413	20,142	120,826
0001178	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	-	-	193,416	-	193,416
										OPE	-	-	107,659	-	107,659
0001179	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
0001190	MNSN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	10	19101	SAL	-	-	-	458,424	458,424
										OPE	-	-	-	188,600	188,600
0001199	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	11	9300	SAL	-	-	-	223,200	223,200
										OPE	-	-	-	117,420	117,420
0001201	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	41,808	-	-	125,424	167,232
										OPE	24,770	-	-	74,309	99,079
0001203	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	33,150	-	-	99,450	132,600
										OPE	21,933	-	-	65,798	87,731
0140001	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	81,750	-	179,850	65,400	327,000
										OPE	37,859	-	83,289	30,287	151,435
1000009	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	11	12993	SAL	-	-	-	311,832	311,832

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Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1000667	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	11	14972	OPE	-	-	-	146,464	146,464
										SAL	-	-	-	359,328	359,328
1000679	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	4	9695	OPE	-	-	-	162,029	162,029
										SAL	-	-	-	232,680	232,680
1000680	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	OPE	-	-	-	120,526	120,526
										SAL	-	-	-	282,096	282,096
1000681	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	10172	OPE	-	-	-	136,719	136,719
										SAL	-	-	-	244,128	244,128
1000685	MNNN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	9	18201	OPE	-	-	-	124,278	124,278
										SAL	-	-	-	436,824	436,824
1000686	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	11	12993	OPE	-	-	-	182,948	182,948
										SAL	-	-	-	311,832	311,832
1000687	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	6	8863	OPE	-	-	-	146,464	146,464
										SAL	-	-	-	212,712	212,712
1000688	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	11	13625	OPE	-	-	-	113,982	113,982
										SAL	-	-	-	327,000	327,000
1000689	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	OPE	-	-	-	151,435	151,435
										SAL	-	-	-	138,624	138,624
1000690	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	10172	OPE	-	-	-	89,704	89,704
										SAL	-	-	-	244,128	244,128
1000691	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	OPE	-	-	-	124,278	124,278
										SAL	27,038	-	121,673	121,673	270,384
1000693	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	11	10228	OPE	13,288	-	59,797	59,797	132,882
										SAL	-	-	-	245,472	245,472
1000694	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	11	10228	OPE	-	-	-	124,719	124,719
										SAL	-	-	-	245,472	245,472
1000695	OAH C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	21	PF	1	1.00	24	5	5510	OPE	-	-	-	124,719	124,719
										SAL	33,060	-	72,732	26,448	132,240
1000698	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	OPE	21,903	-	48,187	17,522	87,612
										SAL	-	-	-	282,096	282,096
										OPE	-	-	-	136,719	136,719

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1000700	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	9	11241	SAL	-	-	-	269,784	269,784
										OPE	-	-	-	132,685	132,685
1000702	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	-	167,232	167,232
										OPE	-	-	-	99,079	99,079
1000703	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8798	SAL	-	-	-	211,152	211,152
										OPE	-	-	-	113,472	113,472
1000704	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	-	167,232	167,232
										OPE	-	-	-	99,079	99,079
1002155	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
1002156	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	7	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
1002157	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	4	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
1002158	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4390	SAL	-	-	105,360	-	105,360
										OPE	-	-	78,803	-	78,803
1002159	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
1002161	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
1002162	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5270	SAL	-	-	126,480	-	126,480
										OPE	-	-	85,725	-	85,725
1002163	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
1002414	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
1002524	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
1002525	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
1002804	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	-	-	-	282,096	282,096

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Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	-	136,719	136,719
1002966	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
1002967	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	-	-	257,544	-	257,544
										OPE	-	-	128,674	-	128,674
1002968	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
1002969	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	99,189	-	99,189
1002974	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	21,794	-	123,502	-	145,296
										OPE	13,784	-	78,107	-	91,891
1002976	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	-	-	257,544	-	257,544
										OPE	-	-	128,674	-	128,674
1002977	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
1002978	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
1003437	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	7	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
1003690	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	SAL	-	-	-	223,200	223,200
										OPE	-	-	-	117,420	117,420
1003835	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
1003839	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	12404	SAL	-	-	-	297,696	297,696
										OPE	-	-	-	141,832	141,832
1003842	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	-	257,232	257,232
										OPE	-	-	-	128,572	128,572
1003854	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	-	167,232	167,232
										OPE	-	-	-	99,079	99,079
1003857	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	17,758	278,210	295,968
										OPE	-	-	8,476	132,790	141,266

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1003863	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	10172	SAL	61,032	-	134,270	48,826	244,128
										OPE	31,070	-	68,353	24,856	124,279
1003864	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	8	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
1003865	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	9	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
1003866	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	9	8061	SAL	19,346	-	87,059	87,059	193,464
										OPE	10,768	-	48,454	48,454	107,676
1003876	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	-	-	-	282,096	282,096
										OPE	-	-	-	136,719	136,719
1003877	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
1003898	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	-	-	-	327,000	327,000
										OPE	-	-	-	151,435	151,435
1004244	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12968	SAL	-	-	311,232	-	311,232
										OPE	-	-	146,268	-	146,268
1004245	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4390	SAL	-	-	105,360	-	105,360
										OPE	-	-	78,803	-	78,803
1004246	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5270	SAL	-	-	31,620	94,860	126,480
										OPE	-	-	21,431	64,294	85,725
1004247	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5510	SAL	-	-	132,240	-	132,240
										OPE	-	-	87,612	-	87,612
1004248	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
1004250	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
1004251	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	-	-	193,416	-	193,416
										OPE	-	-	107,659	-	107,659
1004253	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
1004254	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	-	-	193,416	-	193,416

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Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1004255	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	6657	OPE	-	-	107,659	-	107,659
										SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
1004259	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
1007750	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	10731	SAL	-	-	-	257,544	257,544
										OPE	-	-	-	128,674	128,674
1007751	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
1007752	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	-	-	193,416	-	193,416
										OPE	-	-	107,659	-	107,659
1010000	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4795	SAL	-	-	115,080	-	115,080
										OPE	-	-	81,989	-	81,989
1010345	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	9229	SAL	-	-	-	221,496	221,496
										OPE	-	-	-	116,861	116,861
1010346	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	-	-	-	282,096	282,096
										OPE	-	-	-	136,719	136,719
1010349	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	-	-	-	282,096	282,096
										OPE	-	-	-	136,719	136,719
1010350	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	-	-	-	282,096	282,096
										OPE	-	-	-	136,719	136,719
1012592	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	218,647	38,585	257,232
										OPE	-	-	109,286	19,286	128,572
1013438	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	205,786	51,446	257,232
										OPE	-	-	102,858	25,714	128,572
1013459	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
1013460	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	11	6661	SAL	135,884	-	-	23,980	159,864
										OPE	82,164	-	-	14,500	96,664
1013461	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	-	-	-	282,096	282,096
										OPE	-	-	-	136,719	136,719

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1013462	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11756	SAL	-	-	-	282,144	282,144
										OPE	-	-	-	136,736	136,736
1013466	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	12957	SAL	-	-	-	310,968	310,968
										OPE	-	-	-	146,181	146,181
1013467	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	282,953	-	-	44,047	327,000
										OPE	131,037	-	-	20,398	151,435
1013472	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
1013473	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	-	257,232	257,232
										OPE	-	-	-	128,572	128,572
1013941	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
1013947	MNNN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	10	19101	SAL	-	-	-	458,424	458,424
										OPE	-	-	-	188,600	188,600
1013948	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
1013949	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	-	-	193,416	-	193,416
										OPE	-	-	107,659	-	107,659
1013950	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
1013951	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
1013953	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	-	-	193,416	-	193,416
										OPE	-	-	107,659	-	107,659
1013955	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
1014095	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
1014096	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	11	6661	SAL	-	-	-	159,864	159,864
										OPE	-	-	-	96,664	96,664
1014363	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9288	SAL	-	-	-	222,912	222,912

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1016001	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	9	11241	OPE	-	-	-	117,326	117,326
										SAL	-	-	-	269,784	269,784
1016002	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	8446	OPE	-	-	-	132,685	132,685
										SAL	-	-	-	202,704	202,704
1016003	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	9	10221	OPE	-	-	-	110,703	110,703
										SAL	-	-	-	245,304	245,304
1016004	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10683	OPE	-	-	-	124,663	124,663
										SAL	-	-	-	256,392	256,392
1016005	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	OPE	-	-	-	128,297	128,297
										SAL	-	-	257,232	-	257,232
1017128	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	5	9288	OPE	-	-	128,572	-	128,572
										SAL	222,912	-	-	-	222,912
1018733	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	11	10228	OPE	117,326	-	-	-	117,326
										SAL	-	-	245,472	-	245,472
1018734	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	OPE	-	-	124,719	-	124,719
										SAL	-	-	138,624	-	138,624
1018735	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	OPE	-	-	89,704	-	89,704
										SAL	-	-	167,232	-	167,232
1018737	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	11	12378	OPE	-	-	99,079	-	99,079
										SAL	-	-	297,072	-	297,072
1019651	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	OPE	-	-	141,627	-	141,627
										SAL	310,968	-	-	-	310,968
1019957	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	9695	OPE	146,181	-	-	-	146,181
										SAL	-	-	-	232,680	232,680
1019958	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	11219	OPE	-	-	-	120,526	120,526
										SAL	-	-	-	269,256	269,256
1020487	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	OPE	-	-	-	132,512	132,512
										SAL	-	-	-	270,384	270,384
1020488	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	OPE	-	-	-	132,882	132,882
										SAL	-	-	-	257,544	257,544
										OPE	-	-	-	128,674	128,674

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1020489	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	11	12993	SAL	-	-	311,832	-	311,832
										OPE	-	-	146,464	-	146,464
1020490	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	-	-	193,416	-	193,416
										OPE	-	-	107,659	-	107,659
1020491	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
1020496	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	-	-	-	245,304	245,304
										OPE	-	-	-	124,663	124,663
1021329	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	5	9834	SAL	236,016	-	-	-	236,016
										OPE	121,619	-	-	-	121,619
1021330	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	10172	SAL	244,128	-	-	-	244,128
										OPE	124,278	-	-	-	124,278
1021337	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
1021338	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	10221	SAL	245,304	-	-	-	245,304
										OPE	124,663	-	-	-	124,663
1024965	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	9229	SAL	-	-	221,496	-	221,496
										OPE	-	-	116,861	-	116,861
1024977	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	8798	SAL	-	-	211,152	-	211,152
										OPE	-	-	113,472	-	113,472
1024978	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	5	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	124,278	-	124,278
1025498	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
1025532	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	9	10221	SAL	245,304	-	-	-	245,304
										OPE	124,663	-	-	-	124,663
1025533	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	7	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1025534	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	7	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1025535	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	8	9747	SAL	233,928	-	-	-	233,928

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	120,935	-	-	-	120,935
1025797	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	-	295,968	295,968
										OPE	-	-	-	141,266	141,266
1025801	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	7	9288	SAL	-	-	-	222,912	222,912
										OPE	-	-	-	117,326	117,326
1025802	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	-	-	-	327,000	327,000
										OPE	-	-	-	151,435	151,435
1025803	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	-	-	-	245,304	245,304
										OPE	-	-	-	124,663	124,663
1025805	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
1025806	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	-	-	193,416	-	193,416
										OPE	-	-	107,659	-	107,659
1025807	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
1026408	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	7	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
1026409	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	5	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
1026410	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	5	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
1026411	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	4	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	99,189	99,189
1026412	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	7	9288	SAL	-	-	-	222,912	222,912
										OPE	-	-	-	117,326	117,326
1026413	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	5	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703
1026414	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703
1026415	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1026416	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	-	310,968	310,968
										OPE	-	-	-	146,181	146,181
1026417	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	-	-	-	138,624	138,624
										OPE	-	-	-	89,704	89,704
1026418	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	11	12378	SAL	-	-	-	297,072	297,072
										OPE	-	-	-	141,627	141,627
1026419	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
1026421	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	-	-	-	327,000	327,000
										OPE	-	-	-	151,435	151,435
1026422	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	9	12342	SAL	-	-	-	296,208	296,208
										OPE	-	-	-	141,345	141,345
1026423	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	8	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
1026424	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	5	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
1026425	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	9	10221	SAL	-	-	-	245,304	245,304
										OPE	-	-	-	124,663	124,663
1026426	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	-	-	-	245,304	245,304
										OPE	-	-	-	124,663	124,663
1026427	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	-	-	-	257,544	257,544
										OPE	-	-	-	128,674	128,674
1026428	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
1026429	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	-	-	-	233,928	233,928
										OPE	-	-	-	120,935	120,935
1026430	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11756	SAL	-	-	-	282,144	282,144
										OPE	-	-	-	136,736	136,736
1026431	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	-	310,968	310,968
										OPE	-	-	-	146,181	146,181
1026432	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	11	10228	SAL	-	-	-	245,472	245,472

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	-	124,719	124,719
1026433	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	5	9288	SAL	-	-	-	222,912	222,912
										OPE	-	-	-	117,326	117,326
1026434	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
1026435	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	11	12993	SAL	-	-	-	311,832	311,832
										OPE	-	-	-	146,464	146,464
1026436	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	11	12993	SAL	-	-	-	311,832	311,832
										OPE	-	-	-	146,464	146,464
1026437	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	-	-	-	327,000	327,000
										OPE	-	-	-	151,435	151,435
1026438	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703
1026439	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	-	-	-	222,912	222,912
										OPE	-	-	-	117,326	117,326
1026440	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	-	-	-	327,000	327,000
										OPE	-	-	-	151,435	151,435
1026441	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	10731	SAL	-	-	-	257,544	257,544
										OPE	-	-	-	128,674	128,674
1026442	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8863	SAL	-	-	-	212,712	212,712
										OPE	-	-	-	113,982	113,982
1026443	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703
1026444	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	-	-	-	327,000	327,000
										OPE	-	-	-	151,435	151,435
1026449	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	-	310,968	310,968
										OPE	-	-	-	146,181	146,181
1026452	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	5	6070	SAL	-	-	-	145,680	145,680
										OPE	-	-	-	92,017	92,017
1026453	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	7	6657	SAL	-	-	-	159,768	159,768
										OPE	-	-	-	96,633	96,633

PIC100 - Position Budget Report

Center for Public Health Practice

2027-29 Biennium
Budget Preparation

Cross Reference Number: 44300-030-05-04-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1026454	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	5	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	99,189	99,189
1026455	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	-	295,968	295,968
										OPE	-	-	-	141,266	141,266
1026456	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
1026457	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
1026458	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	146,181	-	-	-	146,181
2730559	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	5	9695	SAL	-	-	232,680	-	232,680
										OPE	-	-	120,526	-	120,526
2900050	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	LF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
2900051	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	LF	1	1.00	24	8	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
2900052	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	LF	1	1.00	24	10	9747	SAL	233,928	-	-	-	233,928
										OPE	120,935	-	-	-	120,935
2900053	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.75	18	5	6657	SAL	119,826	-	-	-	119,826
										OPE	72,475	-	-	-	72,475
9402616	MMS X7764 AP	SCIENCE CHEMISTRY AND LABORATOR	33X	PF	1	1.00	24	11	13625	SAL	32,700	-	147,150	147,150	327,000
										OPE	15,144	-	68,146	68,146	151,436
Total Salary											7,927,468	-	25,313,978	44,975,575	78,217,021
Total OPE											4,151,206	-	14,205,966	22,817,561	41,174,733
Total Personal Services					352	351.63					12,078,674	-	39,519,944	67,793,136	119,391,754

PIC100 - Position Budget Report

Oregon State Hospital - Salem Campus

2027-29 Biennium
Budget Preparation

Cross Reference Number: 44300-030-06-01-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000624	MMS X7814 AP	TRAINING AND DEVELOPMENT MANAGER	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
0002515	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	1.00	24	11	17362	SAL	416,688	-	-	-	416,688
										OPE	177,678	-	-	-	177,678
0032001	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGER	33X	PF	1	1.00	24	5	11756	SAL	282,144	-	-	-	282,144
										OPE	136,736	-	-	-	136,736
0033001	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
0033002	MMS X7114 AP	CLINICAL REHABILITATION MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
0034001	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	1.00	24	11	17362	SAL	416,688	-	-	-	416,688
										OPE	177,678	-	-	-	177,678
0101001	MNSN Z7528 CF	CHIEF MEDICAL OFFICER	53	PF	1	1.00	24	10	40518	SAL	972,432	-	-	-	972,432
										OPE	323,116	-	-	-	323,116
0101002	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	5	24382	SAL	585,168	-	-	-	585,168
										OPE	221,770	-	-	-	221,770
0103002	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
0103003	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
0103004	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
0103005	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
0103011	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
0103012	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
0103015	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
0103016	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	SAL	120,432	-	-	-	120,432

PIC100 - Position Budget Report

Oregon State Hospital - Salem Campus

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 44300-030-06-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0103021	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	OPE	83,743	-	-	-	83,743
										SAL	114,912	-	-	-	114,912
0103023	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	OPE	81,934	-	-	-	81,934
										SAL	114,912	-	-	-	114,912
0103024	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	81,934	-	-	-	81,934
										SAL	144,984	-	-	-	144,984
0103032	AMH C6219 AP	REGISTERED NURSE EPIDEMIOLOGIST	31	PF	1	1.00	24	11	13602	OPE	91,788	-	-	-	91,788
										SAL	326,448	-	-	-	326,448
0103034	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	11206	OPE	151,254	-	-	-	151,254
										SAL	268,944	-	-	-	268,944
0103036	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	OPE	132,410	-	-	-	132,410
										SAL	360,936	-	-	-	360,936
0103037	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	11	13013	OPE	162,556	-	-	-	162,556
										SAL	312,312	-	-	-	312,312
0103038	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	7	10172	OPE	146,622	-	-	-	146,622
										SAL	244,128	-	-	-	244,128
0103039	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	7	8061	OPE	124,278	-	-	-	124,278
										SAL	193,464	-	-	-	193,464
0103041	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	OPE	107,675	-	-	-	107,675
										SAL	132,600	-	-	-	132,600
0103042	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	OPE	87,730	-	-	-	87,730
										SAL	377,952	-	-	-	377,952
0103043	AMH C6226 AP	STAFF DEVELOPMENT NURSE	30	PF	1	1.00	24	11	12987	OPE	167,541	-	-	-	167,541
										SAL	311,688	-	-	-	311,688
0103044	AMH C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	7	12272	OPE	146,417	-	-	-	146,417
										SAL	294,528	-	-	-	294,528
0103045	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	OPE	140,793	-	-	-	140,793
										SAL	377,952	-	-	-	377,952
0103046	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	167,541	-	-	-	167,541
										SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418

PIC100 - Position Budget Report

Oregon State Hospital - Salem Campus

2027-29 Biennium

Cross Reference Number: 44300-030-06-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0103047	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14994	SAL	359,856	-	-	-	359,856
										OPE	162,201	-	-	-	162,201
0103053	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
0103054	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
0103056	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
0103057	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
0103058	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
0103059	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
0103060	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
0103061	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
0103063	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
0103065	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
0103066	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	7269	SAL	174,456	-	-	-	174,456
										OPE	101,447	-	-	-	101,447
0103067	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6645	SAL	159,480	-	-	-	159,480
										OPE	96,538	-	-	-	96,538
0103070	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
0103071	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	5	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
0103075	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	787,368	-	-	-	787,368

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PIC100 - Position Budget Report

Oregon State Hospital - Salem Campus

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 44300-030-06-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0103076	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	16244	OPE	274,685	-	-	-	274,685
										SAL	389,856	-	-	-	389,856
0103077	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	7	10731	OPE	170,656	-	-	-	170,656
										SAL	257,544	-	-	-	257,544
0103078	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	9229	OPE	128,674	-	-	-	128,674
										SAL	221,496	-	-	-	221,496
0103079	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	9	9747	OPE	116,861	-	-	-	116,861
										SAL	233,928	-	-	-	233,928
0103080	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	7	8863	OPE	120,935	-	-	-	120,935
										SAL	212,712	-	-	-	212,712
0103081	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	OPE	113,982	-	-	-	113,982
										SAL	110,016	-	-	-	110,016
0103082	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	11	14972	OPE	80,329	-	-	-	80,329
										SAL	359,328	-	-	-	359,328
0103083	AMH C6226 AP	STAFF DEVELOPMENT NURSE	30	PF	1	1.00	24	11	12987	OPE	162,029	-	-	-	162,029
										SAL	311,688	-	-	-	311,688
0103084	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	OPE	146,417	-	-	-	146,417
										SAL	271,296	-	-	-	271,296
0103085	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	11	10228	OPE	133,180	-	-	-	133,180
										SAL	245,472	-	-	-	245,472
0103086	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	124,719	-	-	-	124,719
										SAL	121,465	-	44,665	145,558	311,688
0103087	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	57,059	-	20,982	68,377	146,418
										SAL	121,465	-	44,665	145,558	311,688
0103088	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	57,059	-	20,982	68,377	146,418
										SAL	144,984	-	-	-	144,984
0103089	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
0103090	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788

PIC100 - Position Budget Report

Oregon State Hospital - Salem Campus

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 44300-030-06-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0103091	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
0103092	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
0103093	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
0103095	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
0103096	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
0103097	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6645	SAL	159,480	-	-	-	159,480
										OPE	96,538	-	-	-	96,538
0103098	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
0103102	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
0103103	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
0103104	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
0103105	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
0103106	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIST	28	PF	1	1.00	24	11	10228	SAL	245,472	-	-	-	245,472
										OPE	124,719	-	-	-	124,719
0103107	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
0103108	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIST	28	PF	1	1.00	24	5	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
0103109	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	8	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
0120001	MMS X7814 AP	TRAINING AND DEVELOPMENT MANAGER	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0120002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	5270	OPE	151,435	-	-	-	151,435
										SAL	126,480	-	-	-	126,480
										OPE	85,725	-	-	-	85,725
0120003	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	8	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
0130003	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
0130004	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
0130005	MMS X7156 AP	CONSTRUCTION AND FACILITY MAINTENANCE 28X		PF	1	1.00	24	10	10172	SAL	244,128	-	-	-	244,128
										OPE	124,278	-	-	-	124,278
0200001	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
0205001	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
0205002	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556
0205301	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
0205310	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
0205316	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
0205318	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
0210000	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
0220001	MMS X7696 AP	RECORDS MANAGEMENT SUPERVISOR 28X		PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	128,211	-	-	-	128,211
0220003	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0220004	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5026	SAL	120,624	-	-	-	120,624
										OPE	83,805	-	-	-	83,805
0220005	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	11	6378	SAL	153,072	-	-	-	153,072
										OPE	94,438	-	-	-	94,438
0220006	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730
0220007	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4795	SAL	115,080	-	-	-	115,080
										OPE	81,989	-	-	-	81,989
0220011	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730
0220013	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	11	6378	SAL	153,072	-	-	-	153,072
										OPE	94,438	-	-	-	94,438
0220015	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
0220016	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	11	6378	SAL	153,072	-	-	-	153,072
										OPE	94,438	-	-	-	94,438
0314211	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	11	6378	SAL	153,072	-	-	-	153,072
										OPE	94,438	-	-	-	94,438
0324001	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	11	6378	SAL	153,072	-	-	-	153,072
										OPE	94,438	-	-	-	94,438
0415028	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
0426009	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
0426025	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
0426026	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
0426027	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
0426036	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	7269	SAL	174,456	-	-	-	174,456

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											GF	LF	OF	FF	AF
0426053	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	6935	OPE	101,447	-	-	-	101,447
										SAL	166,440	-	-	-	166,440
										OPE	98,820	-	-	-	98,820
0426067	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
0426098	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
0426203	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	257,544	-	-	-	257,544
										OPE	128,674	-	-	-	128,674
0426302	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	7	10221	SAL	245,304	-	-	-	245,304
										OPE	124,663	-	-	-	124,663
0426304	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
0426306	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	8	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
0426308	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
0426309	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	6	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
0501001	MMS X6265 AP	PHARMACY MANAGER 2	43	PF	1	1.00	24	10	22119	SAL	530,856	-	-	-	530,856
										OPE	207,556	-	-	-	207,556
0501002	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
0501003	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	11	5760	SAL	138,240	-	-	-	138,240
										OPE	89,578	-	-	-	89,578
0501004	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	9	17343	SAL	416,232	-	-	-	416,232
										OPE	177,559	-	-	-	177,559
0501005	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	11	5760	SAL	138,240	-	-	-	138,240
										OPE	89,578	-	-	-	89,578
0501006	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0501007	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	7	4795	SAL	115,080	-	-	-	115,080
										OPE	81,989	-	-	-	81,989
0501008	OAI C6389 AP	PHARMACY CLERK & TECHNICIAN 3	17T	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
0501010	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	9	17343	SAL	416,232	-	-	-	416,232
										OPE	177,559	-	-	-	177,559
0501011	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	9	17343	SAL	416,232	-	-	-	416,232
										OPE	177,559	-	-	-	177,559
0501012	MMS X6264 AP	PHARMACY MANAGER 1	41	PF	1	1.00	24	10	20076	SAL	481,824	-	-	-	481,824
										OPE	194,724	-	-	-	194,724
0510012	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	7	4584	SAL	110,016	-	-	-	110,016
										OPE	80,329	-	-	-	80,329
0510013	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730
0510015	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	11	6378	SAL	153,072	-	-	-	153,072
										OPE	94,438	-	-	-	94,438
0526001	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
0526025	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	31244	SAL	496,180	-	71,836	181,840	749,856
										OPE	175,263	-	25,374	64,230	264,867
0526061	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
0526062	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	10	31101	SAL	746,424	-	-	-	746,424
										OPE	263,970	-	-	-	263,970
0530002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730
0536115	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
0536117	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
0557002	MMS X7643 MP	PSYCHOLOGY MANAGER 3	35X	PF	1	1.00	24	11	18291	SAL	438,984	-	-	-	438,984

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0716023	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	11	12378	OPE	183,513	-	-	-	183,513
										SAL	297,072	-	-	-	297,072
0717030	MMS X7114 AP	CLINICAL REHABILITATION MANAGER 2	33X	PF	1	1.00	24	11	13625	OPE	141,627	-	-	-	141,627
										SAL	327,000	-	-	-	327,000
0727008	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	11	13013	OPE	151,435	-	-	-	151,435
										SAL	312,312	-	-	-	312,312
0727028	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	11	13013	OPE	146,622	-	-	-	146,622
										SAL	312,312	-	-	-	312,312
0734001	OAI C9300 AP	HAIRDRESSER	14T	PF	1	1.00	24	10	5026	OPE	146,622	-	-	-	146,622
										SAL	120,624	-	-	-	120,624
0737001	MMS X7296 AP	FOOD SERVICE SUPERVISOR 2	28X	PF	1	1.00	24	11	10672	OPE	83,805	-	-	-	83,805
										SAL	256,128	-	-	-	256,128
0816100	OAI C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	8316	OPE	128,211	-	-	-	128,211
										SAL	199,584	-	-	-	199,584
0906002	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	4	6982	OPE	109,680	-	-	-	109,680
										SAL	167,568	-	-	-	167,568
1000011	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATOR 40X	40X	PF	1	1.00	24	11	19101	OPE	99,189	-	-	-	99,189
										SAL	458,424	-	-	-	458,424
1000020	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	OPE	188,600	-	-	-	188,600
										SAL	295,968	-	-	-	295,968
1000028	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10795	OPE	141,266	-	-	-	141,266
										SAL	259,080	-	-	-	259,080
1000033	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	OPE	129,178	-	-	-	129,178
										SAL	105,724	-	38,877	126,695	271,296
1000034	AMH C6226 AP	STAFF DEVELOPMENT NURSE	30	PF	1	1.00	24	11	12987	OPE	51,900	-	19,085	62,195	133,180
										SAL	311,688	-	-	-	311,688
1000036	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	146,417	-	-	-	146,417
										SAL	311,688	-	-	-	311,688
1000066	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	OPE	146,417	-	-	-	146,417
										SAL	110,016	-	-	-	110,016
										OPE	80,329	-	-	-	80,329

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1000068	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5026	SAL	120,624	-	-	-	120,624
										OPE	83,805	-	-	-	83,805
1000801	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1001239	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	136,719	-	-	-	136,719
1001240	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556
1001242	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11756	SAL	282,144	-	-	-	282,144
										OPE	136,736	-	-	-	136,736
1001243	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	8	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1001244	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	110,016	-	-	-	110,016
										OPE	80,329	-	-	-	80,329
1001245	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10795	SAL	100,963	-	37,126	120,990	259,079
										OPE	50,341	-	18,511	60,326	129,178
1001246	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1001247	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	10305	SAL	96,381	-	35,441	115,498	247,320
										OPE	48,839	-	17,959	58,526	125,324
1001248	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
1001249	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	SAL	115,984	-	42,650	138,990	297,624
										OPE	55,263	-	20,321	66,224	141,808
1001250	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1001251	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
1001252	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1001253	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928

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Budget Preparation**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1001254	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	85,543	-	-	-	85,543
										SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1001256	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
1001257	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1001258	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1001260	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1001263	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	SAL	120,432	-	-	-	120,432
										OPE	83,743	-	-	-	83,743
1001264	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1001267	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1001270	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1001271	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	99,016	-	-	-	99,016
1001272	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6645	SAL	159,480	-	-	-	159,480
										OPE	96,538	-	-	-	96,538
1001273	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1001274	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1001275	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	94,289	-	-	-	94,289
1001276	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	4035	SAL	96,840	-	-	-	96,840
										OPE	76,011	-	-	-	76,011

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1001277	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1001278	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	9	9695	SAL	232,680	-	-	-	232,680
										OPE	120,526	-	-	-	120,526
1001279	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1001280	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1001281	OAI C9117 AP	COOK	17	PF	1	1.00	24	6	4795	SAL	115,080	-	-	-	115,080
										OPE	81,989	-	-	-	81,989
1001282	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	6	15010	SAL	360,240	-	-	-	360,240
										OPE	162,327	-	-	-	162,327
1001283	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10795	SAL	259,080	-	-	-	259,080
										OPE	129,178	-	-	-	129,178
1001326	MNSN Z7527 Cf	DEPUTY CHIEF MEDICAL OFFICER	52	PF	1	1.00	24	10	39337	SAL	944,088	-	-	-	944,088
										OPE	315,699	-	-	-	315,699
1001327	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	16244	SAL	389,856	-	-	-	389,856
										OPE	170,656	-	-	-	170,656
1001328	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1001797	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
1001799	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1001800	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1001801	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1001803	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	SAL	120,432	-	-	-	120,432
										OPE	83,743	-	-	-	83,743
1001804	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1001805	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	89,618	-	-	-	89,618
										SAL	144,984	-	-	-	144,984
1001806	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	91,788	-	-	-	91,788
										SAL	132,024	-	-	-	132,024
1001807	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	87,541	-	-	-	87,541
										SAL	144,984	-	-	-	144,984
1001808	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	OPE	91,788	-	-	-	91,788
										SAL	114,912	-	-	-	114,912
1001809	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	OPE	81,934	-	-	-	81,934
										SAL	125,928	-	-	-	125,928
1001813	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	85,543	-	-	-	85,543
										SAL	144,984	-	-	-	144,984
1001815	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
1001816	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
1001819	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6645	OPE	91,788	-	-	-	91,788
										SAL	159,480	-	-	-	159,480
1001822	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	OPE	96,538	-	-	-	96,538
										SAL	182,832	-	-	-	182,832
1001823	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	104,191	-	-	-	104,191
										SAL	144,984	-	-	-	144,984
1001829	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
1001831	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	OPE	91,788	-	-	-	91,788
										SAL	159,864	-	-	-	159,864
1001832	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	OPE	96,664	-	-	-	96,664
										SAL	159,864	-	-	-	159,864
1001833	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	96,664	-	-	-	96,664
										SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1001834	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1001835	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1001836	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1001837	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1002412	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	138,624	-	-	-	138,624
										OPE	89,704	-	-	-	89,704
1002769	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	9695	SAL	232,680	-	-	-	232,680
										OPE	120,526	-	-	-	120,526
1002770	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	787,368	-	-	-	787,368
										OPE	274,685	-	-	-	274,685
1002771	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	8	28338	SAL	450,030	-	65,155	164,927	680,112
										OPE	163,186	-	23,626	59,805	246,617
1002772	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	521,001	-	75,430	190,937	787,368
										OPE	181,759	-	26,315	66,611	274,685
1002773	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556
1002775	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556
1002776	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556
1002777	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	16244	SAL	389,856	-	-	-	389,856
										OPE	170,656	-	-	-	170,656
1002778	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556
1002779	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	9	9747	SAL	233,928	-	-	-	233,928
										OPE	120,935	-	-	-	120,935
1002783	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	6	8446	SAL	202,704	-	-	-	202,704

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1002784	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	6	8446	OPE	110,703	-	-	-	110,703
										SAL	202,704	-	-	-	202,704
1002785	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	6	10221	OPE	110,703	-	-	-	110,703
										SAL	245,304	-	-	-	245,304
1002786	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	11	13013	OPE	124,663	-	-	-	124,663
										SAL	312,312	-	-	-	312,312
1002787	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	8	10731	OPE	146,622	-	-	-	146,622
										SAL	257,544	-	-	-	257,544
1002788	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	11	12378	OPE	128,674	-	-	-	128,674
										SAL	297,072	-	-	-	297,072
1002789	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	11	12378	OPE	141,627	-	-	-	141,627
										SAL	297,072	-	-	-	297,072
1002790	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	11	12378	OPE	141,627	-	-	-	141,627
										SAL	297,072	-	-	-	297,072
1002791	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	6	8446	OPE	141,627	-	-	-	141,627
										SAL	202,704	-	-	-	202,704
1002792	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	7	8863	OPE	110,703	-	-	-	110,703
										SAL	212,712	-	-	-	212,712
1002793	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	9	9747	OPE	113,982	-	-	-	113,982
										SAL	233,928	-	-	-	233,928
1002794	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	8	8446	OPE	120,935	-	-	-	120,935
										SAL	202,704	-	-	-	202,704
1002795	OAI C2320 BP	INSTITUTION TEACHER MA	26S	PF	1	1.00	24	8	5791	OPE	110,703	-	-	-	110,703
										SAL	138,984	-	-	-	138,984
1002796	OAI C2320 BP	INSTITUTION TEACHER MA	26S	PF	1	1.00	24	11	6245	OPE	89,822	-	-	-	89,822
										SAL	149,880	-	-	-	149,880
1002797	OAI C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	11	8459	OPE	93,393	-	-	-	93,393
										SAL	203,016	-	-	-	203,016
1003006	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	6657	OPE	110,806	-	-	-	110,806
										SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1003283	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1003649	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	10305	SAL	96,381	-	35,441	115,498	247,320
										OPE	48,839	-	17,959	58,526	125,324
1003650	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1003651	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	SAL	297,624	-	-	-	297,624
										OPE	141,808	-	-	-	141,808
1003652	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	SAL	271,296	-	-	-	271,296
										OPE	133,180	-	-	-	133,180
1003653	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
1003654	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
1003655	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11841	SAL	284,184	-	-	-	284,184
										OPE	137,404	-	-	-	137,404
1003656	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1003657	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1003715	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	11	5760	SAL	138,240	-	-	-	138,240
										OPE	89,578	-	-	-	89,578
1003717	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
1003718	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
1003722	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11841	SAL	110,747	-	40,724	132,714	284,185
										OPE	53,546	-	19,690	64,168	137,404
1003723	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	SAL	115,984	-	42,650	138,990	297,624
										OPE	55,263	-	20,321	66,224	141,808
1003724	AMH C6226 AP	STAFF DEVELOPMENT NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	146,417	-	-	-	146,417
1003725	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
1003726	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
1003727	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1003728	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	SAL	115,984	-	42,650	138,990	297,624
										OPE	55,263	-	20,321	66,224	141,808
1003729	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	SAL	297,624	-	-	-	297,624
										OPE	141,808	-	-	-	141,808
1003964	MMS X7852 AP	GOVERNMENT RELATIONS ADMINISTRATOR	38X	PF	1	1.00	24	5	12968	SAL	311,232	-	-	-	311,232
										OPE	146,268	-	-	-	146,268
1003997	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIST	28	PF	1	1.00	24	5	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
1004009	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1004010	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1004011	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1004012	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1004013	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1004014	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
1004015	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1004016	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788

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											GF	LF	OF	FF	AF
1004017	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1004018	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
1004274	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	10	31101	SAL	746,424	-	-	-	746,424
										OPE	263,970	-	-	-	263,970
1004275	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	257,544	-	-	-	257,544
										OPE	128,674	-	-	-	128,674
1004276	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIAN	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1004277	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIAN	17T	PF	1	1.00	24	8	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1004278	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	120,624	-	-	-	120,624
										OPE	83,805	-	-	-	83,805
1004359	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5026	SAL	120,624	-	-	-	120,624
										OPE	83,805	-	-	-	83,805
1004360	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
1004361	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
1004362	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
1004363	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATOR	40X	PF	1	1.00	24	11	19101	SAL	458,424	-	-	-	458,424
										OPE	188,600	-	-	-	188,600
1004365	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1004367	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIAN	17T	PF	1	1.00	24	9	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1004368	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIAN	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1004372	AMH C6219 AP	REGISTERED NURSE EPIDEMIOLOGIST	31	PF	1	1.00	24	11	13602	SAL	326,448	-	-	-	326,448

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1004373	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	151,254	-	-	-	151,254
										SAL	132,024	-	-	-	132,024
1004375	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024
1004376	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	87,541	-	-	-	87,541
										SAL	144,984	-	-	-	144,984
1004378	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
1004380	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	OPE	91,788	-	-	-	91,788
										SAL	377,952	-	-	-	377,952
1004381	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	11	10228	OPE	167,541	-	-	-	167,541
										SAL	245,472	-	-	-	245,472
1004383	OAI C6389 AP	PHARMACY CLERK & TECHNICIAN 3	17T	PF	1	1.00	24	11	6054	OPE	124,719	-	-	-	124,719
										SAL	145,296	-	-	-	145,296
1004384	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6359	OPE	91,890	-	-	-	91,890
										SAL	152,616	-	-	-	152,616
1004385	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	OPE	94,289	-	-	-	94,289
										SAL	233,592	-	-	-	233,592
1004386	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	8	9288	OPE	120,825	-	-	-	120,825
										SAL	222,912	-	-	-	222,912
1004387	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	OPE	117,326	-	-	-	117,326
										SAL	138,360	-	-	-	138,360
1004389	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	89,618	-	-	-	89,618
										SAL	132,024	-	-	-	132,024
1004391	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	87,541	-	-	-	87,541
										SAL	144,984	-	-	-	144,984
1004392	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
1004393	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1004396	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	SAL	120,432	-	-	-	120,432
										OPE	83,743	-	-	-	83,743
1004398	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1004399	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1004401	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1005231	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1005232	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1005233	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1005234	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1005235	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1005236	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1005238	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1005239	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1005240	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1005243	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1005790	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	9834	SAL	91,975	-	33,821	110,219	236,015
										OPE	47,395	-	17,428	56,796	121,619
1005807	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1005808	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	57,059	-	20,982	68,377	146,418
										SAL	121,465	-	44,665	145,558	311,688
1005809	AMH C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	11	14884	OPE	57,059	-	20,982	68,377	146,418
										SAL	357,216	-	-	-	357,216
1005813	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	10172	OPE	161,337	-	-	-	161,337
										SAL	244,128	-	-	-	244,128
1005814	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10683	OPE	124,278	-	-	-	124,278
										SAL	256,392	-	-	-	256,392
1005816	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	9	29755	OPE	128,297	-	-	-	128,297
										SAL	714,120	-	-	-	714,120
1005820	MESN Z7529 OF	OSH SUPERINTENDENT	44X	PF	1	1.00	24	11	26832	OPE	255,516	-	-	-	255,516
										SAL	643,968	-	-	-	643,968
1005821	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	OPE	237,158	-	-	-	237,158
										SAL	110,016	-	-	-	110,016
1005822	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	5026	OPE	80,329	-	-	-	80,329
										SAL	120,624	-	-	-	120,624
1005823	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	OPE	83,805	-	-	-	83,805
										SAL	159,456	-	-	-	159,456
1005825	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	11	6054	OPE	96,531	-	-	-	96,531
										SAL	145,296	-	-	-	145,296
1005826	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	11	6968	OPE	91,890	-	-	-	91,890
										SAL	167,232	-	-	-	167,232
1005827	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5510	OPE	99,079	-	-	-	99,079
										SAL	132,240	-	-	-	132,240
1005828	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	OPE	87,612	-	-	-	87,612
										SAL	145,296	-	-	-	145,296
1005829	OAI C1524 AP	PARALEGAL	26	PF	1	1.00	24	11	9300	OPE	91,890	-	-	-	91,890
										SAL	223,200	-	-	-	223,200
1005830	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	OPE	117,420	-	-	-	117,420
										SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890

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											GF	LF	OF	FF	AF
1005831	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5270	SAL	126,480	-	-	-	126,480
										OPE	85,725	-	-	-	85,725
1005833	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	120,624	-	-	-	120,624
										OPE	83,805	-	-	-	83,805
1005834	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
1005835	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	96,531	-	-	-	96,531
1005836	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1005837	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1005838	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1005839	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	11	10228	SAL	245,472	-	-	-	245,472
										OPE	124,719	-	-	-	124,719
1005840	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9747	SAL	233,928	-	-	-	233,928
										OPE	120,935	-	-	-	120,935
1005842	OAI C6680 AP	CHAPLAIN	24T	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	110,806	-	-	-	110,806
1005843	OAI C6680 AP	CHAPLAIN	24T	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	110,806	-	-	-	110,806
1005845	MMS X7156 AP	CONSTRUCTION AND FACILITY MAINTEN	28X	PF	1	1.00	24	10	10172	SAL	244,128	-	-	-	244,128
										OPE	124,278	-	-	-	124,278
1005846	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	136,719	-	-	-	136,719
1005850	MMS X7113 AP	CLINICAL REHABILITATION MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	162,029	-	-	-	162,029
1005851	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	141,266	-	-	-	141,266
1005852	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	8	10683	SAL	256,392	-	-	-	256,392

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1005854	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	OPE	128,297	-	-	-	128,297
										SAL	295,968	-	-	-	295,968
										OPE	141,266	-	-	-	141,266
1005855	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	141,266	-	-	-	141,266
1005856	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	6	9695	SAL	232,680	-	-	-	232,680
										OPE	120,526	-	-	-	120,526
1005857	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	141,266	-	-	-	141,266
1005858	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	8	10683	SAL	256,392	-	-	-	256,392
										OPE	128,297	-	-	-	128,297
1005860	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	6	9695	SAL	232,680	-	-	-	232,680
										OPE	120,526	-	-	-	120,526
1005861	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	9	11206	SAL	268,944	-	-	-	268,944
										OPE	132,410	-	-	-	132,410
1005868	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
1005869	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1005870	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
1005872	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	SAL	105,724	-	38,877	126,695	271,296
										OPE	51,900	-	19,085	62,195	133,180
1005874	MMS X7484 AP	OCCUPATIONAL HEALTH AND SAFETY N	33X	PF	1	1.00	24	10	12968	SAL	311,232	-	-	-	311,232
										OPE	146,268	-	-	-	146,268
1005875	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1005877	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
1005878	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418

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											GF	LF	OF	FF	AF
1005879	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1005880	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	SAL	115,984	-	42,650	138,990	297,624
										OPE	55,263	-	20,321	66,224	141,808
1005884	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
1005890	MMS X7705 AP	TREATMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	141,266	-	-	-	141,266
1005892	MMS X7472 AP	NURSING ADMINISTRATOR 1	38X	PF	1	1.00	24	11	17362	SAL	416,688	-	-	-	416,688
										OPE	177,678	-	-	-	177,678
1005893	MMS X7472 AP	NURSING ADMINISTRATOR 1	38X	PF	1	1.00	24	11	17362	SAL	416,688	-	-	-	416,688
										OPE	177,678	-	-	-	177,678
1005894	MMS X7815 AP	TRAINING AND DEVELOPMENT MANAGER	31X	PF	1	1.00	24	10	11756	SAL	282,144	-	-	-	282,144
										OPE	136,736	-	-	-	136,736
1005895	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTENANCE	33X	PF	1	1.00	24	10	12968	SAL	311,232	-	-	-	311,232
										OPE	146,268	-	-	-	146,268
1005896	MMS X7644 MP	PSYCHOLOGY MANAGER 2	33X	PF	1	1.00	24	11	16965	SAL	407,160	-	-	-	407,160
										OPE	175,185	-	-	-	175,185
1005897	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGER	31X	PF	1	1.00	24	11	14287	SAL	342,888	-	-	-	342,888
										OPE	156,642	-	-	-	156,642
1005899	MMS X7644 MP	PSYCHOLOGY MANAGER 2	33X	PF	1	1.00	24	11	16965	SAL	407,160	-	-	-	407,160
										OPE	175,185	-	-	-	175,185
1005900	MMS X7644 MP	PSYCHOLOGY MANAGER 2	33X	PF	1	1.00	24	11	16965	SAL	407,160	-	-	-	407,160
										OPE	175,185	-	-	-	175,185
1005901	MMS X7644 MP	PSYCHOLOGY MANAGER 2	33X	PF	1	1.00	24	11	16965	SAL	407,160	-	-	-	407,160
										OPE	175,185	-	-	-	175,185
1005903	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
1005904	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1005905	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	9	12342	SAL	296,208	-	-	-	296,208

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1005906	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	9	11206	OPE	141,345	-	-	-	141,345
										SAL	268,944	-	-	-	268,944
										OPE	132,410	-	-	-	132,410
1005908	MESN Z7471 AF	NURSING ADMINISTRATOR 2	40X	PF	1	1.00	24	5	14276	SAL	342,624	-	-	-	342,624
										OPE	156,555	-	-	-	156,555
1005909	MMS X7297 AP	FOOD SERVICE SUPERVISOR 1	24X	PF	1	1.00	24	11	8799	SAL	211,176	-	-	-	211,176
										OPE	113,480	-	-	-	113,480
1005910	MMS X7297 AP	FOOD SERVICE SUPERVISOR 1	24X	PF	1	1.00	24	10	8382	SAL	201,168	-	-	-	201,168
										OPE	110,200	-	-	-	110,200
1005911	MMS X7297 AP	FOOD SERVICE SUPERVISOR 1	24X	PF	1	1.00	24	5	6571	SAL	157,704	-	-	-	157,704
										OPE	95,956	-	-	-	95,956
1005914	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	136,719	-	-	-	136,719
1005915	MMS X9119 AP	SUPERVISING COOK	18T	PF	1	1.00	24	10	6587	SAL	158,088	-	-	-	158,088
										OPE	96,082	-	-	-	96,082
1005919	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1005923	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1005929	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1005931	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4584	SAL	110,016	-	-	-	110,016
										OPE	80,329	-	-	-	80,329
1005932	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5270	SAL	126,480	-	-	-	126,480
										OPE	85,725	-	-	-	85,725
1005933	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4390	SAL	105,360	-	-	-	105,360
										OPE	78,803	-	-	-	78,803
1005934	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1005935	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4584	SAL	110,016	-	-	-	110,016
										OPE	80,329	-	-	-	80,329

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1005936	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5510	SAL	132,240	-	-	-	132,240
										OPE	87,612	-	-	-	87,612
1005937	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1005938	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1005939	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4584	SAL	110,016	-	-	-	110,016
										OPE	80,329	-	-	-	80,329
1005940	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	120,624	-	-	-	120,624
										OPE	83,805	-	-	-	83,805
1005941	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	99,016	-	-	-	99,016
1005942	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1005943	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1005944	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1005945	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1005946	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1005947	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1005948	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	94,037	-	-	-	94,037
1005949	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1005950	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
1005964	OAI C0758 AP	SUPPLY SPECIALIST 1	15	PF	1	1.00	24	7	4584	SAL	110,016	-	-	-	110,016

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1005965	OAI C0758 AP	SUPPLY SPECIALIST 1	15	PF	1	1.00	24	10	5270	OPE	80,329	-	-	-	80,329
										SAL	126,480	-	-	-	126,480
										OPE	85,725	-	-	-	85,725
1005970	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1005971	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1005972	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	6935	SAL	166,440	-	-	-	166,440
										OPE	98,820	-	-	-	98,820
1005973	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9747	SAL	233,928	-	-	-	233,928
										OPE	120,935	-	-	-	120,935
1005974	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	11	19101	SAL	458,424	-	-	-	458,424
										OPE	188,600	-	-	-	188,600
1005975	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
1005976	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
1005977	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	8	4390	SAL	105,360	-	-	-	105,360
										OPE	78,803	-	-	-	78,803
1005978	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
1005979	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
1005980	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
1005981	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
1006015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1006017	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	SAL	297,624	-	-	-	297,624
										OPE	141,808	-	-	-	141,808

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1006019	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1006026	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
1006027	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1006029	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1006030	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1006031	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
1006032	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1006033	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1006034	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1006039	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
1006040	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1006044	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
1006045	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1006047	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	9	17343	SAL	416,232	-	-	-	416,232
										OPE	177,559	-	-	-	177,559
1006048	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	9	17343	SAL	416,232	-	-	-	416,232
										OPE	177,559	-	-	-	177,559
1006049	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	11	19101	SAL	458,424	-	-	-	458,424

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1006050	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	11	19101	OPE	188,600	-	-	-	188,600
										SAL	458,424	-	-	-	458,424
										OPE	188,600	-	-	-	188,600
1006051	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	9	17343	SAL	416,232	-	-	-	416,232
										OPE	177,559	-	-	-	177,559
1006057	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556
1006058	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556
1006061	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	11	5760	SAL	138,240	-	-	-	138,240
										OPE	89,578	-	-	-	89,578
1006064	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
1006065	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4795	SAL	115,080	-	-	-	115,080
										OPE	81,989	-	-	-	81,989
1006068	OAI C6394 AP	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
1006069	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1006070	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1006074	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006075	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006076	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006077	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006078	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1006079	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006083	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006100	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556
1006101	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556
1006111	OAI C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	4	4584	SAL	110,016	-	-	-	110,016
										OPE	80,329	-	-	-	80,329
1006112	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
1006113	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
1006114	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	9	4584	SAL	110,016	-	-	-	110,016
										OPE	80,329	-	-	-	80,329
1006122	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
1006124	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1006125	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1006126	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1006127	OAI C9117 AP	COOK	17	PF	1	1.00	24	6	4795	SAL	115,080	-	-	-	115,080
										OPE	81,989	-	-	-	81,989
1006128	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1006135	OAI C9117 AP	COOK	17	PF	1	1.00	24	8	5270	SAL	126,480	-	-	-	126,480
										OPE	85,725	-	-	-	85,725
1006136	OAI C9117 AP	COOK	17	PF	1	1.00	24	7	5026	SAL	120,624	-	-	-	120,624

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1006137	OAI C9117 AP	COOK	17	PF	1	1.00	24	6	4795	OPE	83,805	-	-	-	83,805
										SAL	115,080	-	-	-	115,080
										OPE	81,989	-	-	-	81,989
1006138	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
										SAL	145,296	-	-	-	145,296
1006139	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	OPE	91,890	-	-	-	91,890
										SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1006140	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIAN	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
										SAL	159,024	-	-	-	159,024
1006141	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIAN	17T	PF	1	1.00	24	11	6626	OPE	96,389	-	-	-	96,389
										SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
1006142	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7681	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
										SAL	159,024	-	-	-	159,024
1006144	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIAN	17T	PF	1	1.00	24	11	6626	OPE	96,389	-	-	-	96,389
										SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1006145	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIAN	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
										SAL	144,984	-	-	-	144,984
1006146	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIAN	17T	PF	1	1.00	24	9	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1006147	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIAN	17T	PF	1	1.00	24	9	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
										SAL	145,296	-	-	-	145,296
1006150	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	OPE	91,890	-	-	-	91,890
										SAL	132,240	-	-	-	132,240
										OPE	87,612	-	-	-	87,612
1006151	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5510	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
										SAL	145,296	-	-	-	145,296
1006157	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	OPE	91,890	-	-	-	91,890
										SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1006158	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
										SAL	377,976	-	-	-	377,976
1006165	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	7	15749	OPE	167,548	-	-	-	167,548
										SAL	377,976	-	-	-	377,976
										OPE	167,548	-	-	-	167,548

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1006166	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
1006168	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006175	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	11	4786	SAL	114,864	-	-	-	114,864
										OPE	81,917	-	-	-	81,917
1006176	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
1006197	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1006198	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1006199	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6645	SAL	159,480	-	-	-	159,480
										OPE	96,538	-	-	-	96,538
1006200	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
1006201	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1006203	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1006204	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1006206	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1006208	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
1006209	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1006210	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
1006212	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1006213	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	OPE	104,191	-	-	-	104,191
										SAL	191,592	-	-	-	191,592
1006214	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	107,062	-	-	-	107,062
										SAL	144,984	-	-	-	144,984
1006215	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	OPE	91,788	-	-	-	91,788
										SAL	191,592	-	-	-	191,592
1006217	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6645	OPE	107,062	-	-	-	107,062
										SAL	159,480	-	-	-	159,480
1006222	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	96,538	-	-	-	96,538
										SAL	144,984	-	-	-	144,984
1006223	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	6935	OPE	91,788	-	-	-	91,788
										SAL	166,440	-	-	-	166,440
1006224	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	OPE	98,820	-	-	-	98,820
										SAL	191,592	-	-	-	191,592
1006225	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	OPE	107,062	-	-	-	107,062
										SAL	191,592	-	-	-	191,592
1006227	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	OPE	107,062	-	-	-	107,062
										SAL	191,592	-	-	-	191,592
1006252	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	OPE	107,062	-	-	-	107,062
										SAL	297,624	-	-	-	297,624
1006254	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	10305	OPE	141,808	-	-	-	141,808
										SAL	96,381	-	35,441	115,498	247,320
1006255	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10795	OPE	48,839	-	17,959	58,526	125,324
										SAL	259,080	-	-	-	259,080
1006256	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	OPE	129,178	-	-	-	129,178
										SAL	105,724	-	38,877	126,695	271,296
1006257	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	51,900	-	19,085	62,195	133,180
										SAL	121,465	-	44,665	145,558	311,688
1006258	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	OPE	57,059	-	20,982	68,377	146,418
										SAL	105,724	-	38,877	126,695	271,296
										OPE	51,900	-	19,085	62,195	133,180

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											GF	LF	OF	FF	AF
1006259	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11841	SAL	110,747	-	40,724	132,714	284,185
										OPE	53,546	-	19,690	64,168	137,404
1006295	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
1006296	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	SAL	105,724	-	38,877	126,695	271,296
										OPE	51,900	-	19,085	62,195	133,180
1006297	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
1006299	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
1006300	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1006301	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1006302	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1006303	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
1006304	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
1006305	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	SAL	115,984	-	42,650	138,990	297,624
										OPE	55,263	-	20,321	66,224	141,808
1006306	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	SAL	115,984	-	42,650	138,990	297,624
										OPE	55,263	-	20,321	66,224	141,808
1006356	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
1006357	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
1006358	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
1006359	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10795	SAL	259,080	-	-	-	259,080

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Oregon State Hospital - Salem Campus

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Budget Preparation**

**Cross Reference Number: 44300-030-06-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	129,178	-	-	-	129,178
1006360	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1006361	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	SAL	271,296	-	-	-	271,296
										OPE	133,180	-	-	-	133,180
1006362	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1006363	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
1006365	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6982	SAL	167,568	-	-	-	167,568
										OPE	99,189	-	-	-	99,189
1006368	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006369	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	6	5270	SAL	126,480	-	-	-	126,480
										OPE	85,725	-	-	-	85,725
1006370	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
1006378	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	9	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
1006379	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	9	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
1006380	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	9	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
1006381	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1006382	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1006383	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1006384	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664

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Budget Preparation**

**Cross Reference Number: 44300-030-06-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1006385	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	7	5510	SAL	132,240	-	-	-	132,240
										OPE	87,612	-	-	-	87,612
1006386	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	9	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
1006390	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	9	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
1006393	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1006395	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1006396	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1006397	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	8	5776	SAL	138,624	-	-	-	138,624
										OPE	89,704	-	-	-	89,704
1006398	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1006399	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	7	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
1006400	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1006452	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1006453	OAI C1524 AP	PARALEGAL	26	PF	1	1.00	24	11	9300	SAL	223,200	-	-	-	223,200
										OPE	117,420	-	-	-	117,420
1006454	OAI C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
1006461	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006462	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006463	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984

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**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 44300-030-06-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1006476	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	OPE	101,619	-	-	-	101,619
										SAL	159,456	-	-	-	159,456
										OPE	96,531	-	-	-	96,531
1006480	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
1006481	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	8	11241	SAL	269,784	-	-	-	269,784
										OPE	132,685	-	-	-	132,685
1006482	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
1006483	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1006484	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	SAL	271,296	-	-	-	271,296
										OPE	133,180	-	-	-	133,180
1006488	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4795	SAL	115,080	-	-	-	115,080
										OPE	81,989	-	-	-	81,989
1006489	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
1006490	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
1006491	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4795	SAL	115,080	-	-	-	115,080
										OPE	81,989	-	-	-	81,989
1006492	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
1006493	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
1006494	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
1006495	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
1006502	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1006503	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1006504	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5776	SAL	138,624	-	-	-	138,624
										OPE	89,704	-	-	-	89,704
1006505	OAI C9117 AP	COOK	17	PF	1	1.00	24	9	5510	SAL	132,240	-	-	-	132,240
										OPE	87,612	-	-	-	87,612
1006516	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
1006517	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	787,368	-	-	-	787,368
										OPE	274,685	-	-	-	274,685
1006518	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	787,368	-	-	-	787,368
										OPE	274,685	-	-	-	274,685
1006519	MMS X7455 AP	MEDICAL HEALTH SERVICES (OHA) MAN 31X	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	141,266	-	-	-	141,266
1006520	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	521,001	-	75,430	190,937	787,368
										OPE	181,759	-	26,315	66,611	274,685
1006521	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	8	28338	SAL	450,030	-	65,155	164,927	680,112
										OPE	163,186	-	23,626	59,805	246,617
1006522	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	8	28338	SAL	450,030	-	65,155	164,927	680,112
										OPE	163,186	-	23,626	59,805	246,617
1006523	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	521,001	-	75,430	190,937	787,368
										OPE	181,759	-	26,315	66,611	274,685
1006535	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
1006537	MMS X7485 AP	OCCUPATIONAL HEALTH AND SAFETY N 31X	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	141,266	-	-	-	141,266
1006538	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1006539	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1006540	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040

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**Cross Reference Number: 44300-030-06-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1006541	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	99,016	-	-	-	99,016
										SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006542	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1006543	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1006544	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1006545	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006546	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1006547	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
1006548	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	SAL	114,912	-	-	-	114,912
										OPE	81,934	-	-	-	81,934
1006549	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1006550	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1006552	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1006555	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1006556	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1006557	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1006558	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1006559	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1006560	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006561	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006564	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006565	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006566	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	9	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
1006567	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1006568	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1006570	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1006573	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
1006574	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
1006577	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1006578	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1006581	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	96,531	-	-	-	96,531
1006583	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006584	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1006585	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	99,016	-	-	-	99,016
										SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006589	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
										SAL	138,360	-	-	-	138,360
1006590	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	OPE	89,618	-	-	-	89,618
										SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1006591	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
										SAL	159,864	-	-	-	159,864
1006592	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	OPE	96,664	-	-	-	96,664
										SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
1006594	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
										SAL	159,456	-	-	-	159,456
1006595	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	OPE	96,531	-	-	-	96,531
										SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006597	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
										SAL	144,984	-	-	-	144,984
1006598	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	OPE	91,788	-	-	-	91,788
										SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006599	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
										SAL	159,864	-	-	-	159,864
1006600	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	96,664	-	-	-	96,664
										SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006601	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
										SAL	159,864	-	-	-	159,864
1006604	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	OPE	96,664	-	-	-	96,664
										SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1006605	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
										SAL	159,864	-	-	-	159,864

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1006606	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1006607	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	99,016	-	-	-	99,016
1006608	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1006609	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006610	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	99,016	-	-	-	99,016
1006611	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006612	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1006614	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006616	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	SAL	120,432	-	-	-	120,432
										OPE	83,743	-	-	-	83,743
1006617	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
1006618	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	6	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1006619	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006620	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006621	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
1006622	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	SAL	105,724	-	38,877	126,695	271,296
										OPE	51,900	-	19,085	62,195	133,180
1006623	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1006624	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	OPE	146,417	-	-	-	146,417
										SAL	105,724	-	38,877	126,695	271,296
										OPE	51,900	-	19,085	62,195	133,180
1006625	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	SAL	105,724	-	38,877	126,695	271,296
										OPE	51,900	-	19,085	62,195	133,180
										SAL	121,465	-	44,665	145,558	311,688
1006626	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	57,059	-	20,982	68,377	146,418
										SAL	183,480	-	-	-	183,480
										OPE	104,403	-	-	-	104,403
1006627	OAI C2320 CP	INSTITUTION TEACHER MA	26S	PF	1	1.00	24	16	7645	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
										SAL	138,360	-	-	-	138,360
1006628	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	8	5765	OPE	89,618	-	-	-	89,618
										SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1006629	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
										SAL	174,984	-	-	-	174,984
1006630	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	8	5765	OPE	101,619	-	-	-	101,619
										SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006631	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
										SAL	296,208	-	-	-	296,208
1006632	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	12342	OPE	141,345	-	-	-	141,345
										SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
1006633	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	257,544	-	-	-	257,544
										OPE	128,674	-	-	-	128,674
										SAL	174,984	-	-	-	174,984
1006634	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	OPE	101,619	-	-	-	101,619
										SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1006635	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	8	10731	SAL	296,208	-	-	-	296,208
										OPE	141,345	-	-	-	141,345
										SAL	297,072	-	-	-	297,072
1006638	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	11	12378	OPE	141,627	-	-	-	141,627
										SAL	257,544	-	-	-	257,544
										OPE	128,674	-	-	-	128,674
1006646	OAI C6503 AP	PHYSICAL THERAPIST	32T	PF	1	1.00	24	8	10731	SAL	257,544	-	-	-	257,544
										OPE	128,674	-	-	-	128,674
										SAL	174,984	-	-	-	174,984
1006647	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	101,619	-	-	-	101,619
										SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1006648	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006649	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006650	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006651	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	6	4390	SAL	105,360	-	-	-	105,360
										OPE	78,803	-	-	-	78,803
1006652	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1006653	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1006654	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	94,289	-	-	-	94,289
1006655	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1006658	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1006659	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	8	5776	SAL	138,624	-	-	-	138,624
										OPE	89,704	-	-	-	89,704
1006662	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	9	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
1006663	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1006664	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1006666	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1006669	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1006670	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1006671	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	OPE	91,788	-	-	-	91,788
										SAL	120,432	-	-	-	120,432
1006672	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	OPE	83,743	-	-	-	83,743
										SAL	125,928	-	-	-	125,928
1006673	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	85,543	-	-	-	85,543
										SAL	144,984	-	-	-	144,984
1006674	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	91,788	-	-	-	91,788
										SAL	132,024	-	-	-	132,024
1006686	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	OPE	87,541	-	-	-	87,541
										SAL	282,096	-	-	-	282,096
1006687	MMS X7485 AP	OCCUPATIONAL HEALTH AND SAFETY M	31X	PF	1	1.00	24	11	12332	OPE	136,719	-	-	-	136,719
										SAL	295,968	-	-	-	295,968
1006779	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	11	14972	OPE	141,266	-	-	-	141,266
										SAL	359,328	-	-	-	359,328
1006780	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	5	10172	OPE	162,029	-	-	-	162,029
										SAL	244,128	-	-	-	244,128
1007561	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	OPE	124,278	-	-	-	124,278
										SAL	110,016	-	-	-	110,016
1007562	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5026	OPE	80,329	-	-	-	80,329
										SAL	120,624	-	-	-	120,624
1007563	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	OPE	83,805	-	-	-	83,805
										SAL	132,600	-	-	-	132,600
1007564	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	6	6359	OPE	87,730	-	-	-	87,730
										SAL	152,616	-	-	-	152,616
1007565	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	OPE	94,289	-	-	-	94,289
										SAL	159,024	-	-	-	159,024
1007566	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	OPE	96,389	-	-	-	96,389
										SAL	159,024	-	-	-	159,024
1007567	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	OPE	96,389	-	-	-	96,389
										SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389

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Cross Reference Number: 44300-030-06-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1007568	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
1007569	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	6327	SAL	151,848	-	-	-	151,848
										OPE	94,037	-	-	-	94,037
1007570	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1007571	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	141,266	-	-	-	141,266
1007573	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	8	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1007575	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
1007576	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	8	5776	SAL	138,624	-	-	-	138,624
										OPE	89,704	-	-	-	89,704
1007577	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
1007581	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	10	11796	SAL	283,104	-	-	-	283,104
										OPE	137,049	-	-	-	137,049
1007582	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	10	11796	SAL	283,104	-	-	-	283,104
										OPE	137,049	-	-	-	137,049
1007584	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1007585	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
1007590	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	14317	SAL	343,608	-	-	-	343,608
										OPE	156,877	-	-	-	156,877
1007591	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556
1007592	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556
1007593	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	9	17343	SAL	416,232	-	-	-	416,232

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1007594	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	9	17343	OPE	177,559	-	-	-	177,559
										SAL	416,232	-	-	-	416,232
1007595	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	9	17343	OPE	177,559	-	-	-	177,559
										SAL	416,232	-	-	-	416,232
1007596	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	8	5026	OPE	177,559	-	-	-	177,559
										SAL	120,624	-	-	-	120,624
1007597	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7681	OPE	83,805	-	-	-	83,805
										SAL	184,344	-	-	-	184,344
1007602	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	11	31242	OPE	104,686	-	-	-	104,686
										SAL	749,808	-	-	-	749,808
1007603	AMH C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	11	14884	OPE	264,856	-	-	-	264,856
										SAL	357,216	-	-	-	357,216
1007604	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	11	9300	OPE	161,337	-	-	-	161,337
										SAL	223,200	-	-	-	223,200
1007605	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	5	6982	OPE	117,420	-	-	-	117,420
										SAL	167,568	-	-	-	167,568
1007606	MMS X7705 AP	TREATMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	9	11206	OPE	99,189	-	-	-	99,189
										SAL	268,944	-	-	-	268,944
1007607	MMS X7705 AP	TREATMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	11	12332	OPE	132,410	-	-	-	132,410
										SAL	295,968	-	-	-	295,968
1007608	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	OPE	141,266	-	-	-	141,266
										SAL	257,544	-	-	-	257,544
1007609	OAI C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	8446	OPE	128,674	-	-	-	128,674
										SAL	202,704	-	-	-	202,704
1007610	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	OPE	110,703	-	-	-	110,703
										SAL	223,200	-	-	-	223,200
1007611	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	6	7320	OPE	117,420	-	-	-	117,420
										SAL	175,680	-	-	-	175,680
1007612	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	5	6982	OPE	101,848	-	-	-	101,848
										SAL	167,568	-	-	-	167,568
										OPE	99,189	-	-	-	99,189

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1007613	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556
1007614	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1007615	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
1007616	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556
1007617	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556
1007618	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556
1007619	MNSN Z7526 Cf	OREGON STATE HOSPITAL CHIEF	51	PF	1	1.00	24	10	38191	SAL	916,584	-	-	-	916,584
										OPE	308,501	-	-	-	308,501
1007621	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
1007622	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	4035	SAL	96,840	-	-	-	96,840
										OPE	76,011	-	-	-	76,011
1007623	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
1007624	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
1007626	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
1007627	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
1007628	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
1007629	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
1007630	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1007631	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	OPE	78,866	-	-	-	78,866
										SAL	105,552	-	-	-	105,552
1007632	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	OPE	78,866	-	-	-	78,866
										SAL	105,552	-	-	-	105,552
1007634	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	OPE	78,866	-	-	-	78,866
										SAL	105,552	-	-	-	105,552
1007635	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	OPE	78,866	-	-	-	78,866
										SAL	105,552	-	-	-	105,552
1007636	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	OPE	78,866	-	-	-	78,866
										SAL	105,552	-	-	-	105,552
1007637	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	OPE	78,866	-	-	-	78,866
										SAL	105,552	-	-	-	105,552
1007638	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	OPE	78,866	-	-	-	78,866
										SAL	105,552	-	-	-	105,552
1007639	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	OPE	78,866	-	-	-	78,866
										SAL	105,552	-	-	-	105,552
1007640	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	OPE	78,866	-	-	-	78,866
										SAL	105,552	-	-	-	105,552
1007641	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICA	17T	PF	1	1.00	24	7	5501	OPE	78,866	-	-	-	78,866
										SAL	132,024	-	-	-	132,024
1007642	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICA	17T	PF	1	1.00	24	11	6626	OPE	87,541	-	-	-	87,541
										SAL	159,024	-	-	-	159,024
1007643	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICA	17T	PF	1	1.00	24	11	6626	OPE	96,389	-	-	-	96,389
										SAL	159,024	-	-	-	159,024
1007644	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICA	17T	PF	1	1.00	24	11	6626	OPE	96,389	-	-	-	96,389
										SAL	159,024	-	-	-	159,024
1007645	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICA	17T	PF	1	1.00	24	9	6041	OPE	96,389	-	-	-	96,389
										SAL	144,984	-	-	-	144,984
1007646	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICA	17T	PF	1	1.00	24	10	6327	OPE	91,788	-	-	-	91,788
										SAL	151,848	-	-	-	151,848
										OPE	94,037	-	-	-	94,037

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1007647	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1007648	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1007649	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
1007650	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1007651	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1007652	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
1007653	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1007654	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1007655	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1007656	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	7	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1007657	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1007658	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1007659	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1007660	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1007661	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1007662	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	7	5501	SAL	132,024	-	-	-	132,024

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1007663	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	87,541	-	-	-	87,541
										SAL	144,984	-	-	-	144,984
1007664	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
1007665	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
1007666	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
1007668	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	OPE	91,788	-	-	-	91,788
										SAL	125,928	-	-	-	125,928
1007669	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	85,543	-	-	-	85,543
										SAL	144,984	-	-	-	144,984
1007671	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	OPE	91,788	-	-	-	91,788
										SAL	125,928	-	-	-	125,928
1007672	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	OPE	85,543	-	-	-	85,543
										SAL	138,360	-	-	-	138,360
1007675	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	OPE	89,618	-	-	-	89,618
										SAL	125,928	-	-	-	125,928
1007678	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	OPE	85,543	-	-	-	85,543
										SAL	138,360	-	-	-	138,360
1007679	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	OPE	89,618	-	-	-	89,618
										SAL	125,928	-	-	-	125,928
1007681	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	OPE	85,543	-	-	-	85,543
										SAL	125,928	-	-	-	125,928
1007682	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	85,543	-	-	-	85,543
										SAL	144,984	-	-	-	144,984
1007683	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
1007684	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	OPE	91,788	-	-	-	91,788
										SAL	114,912	-	-	-	114,912
										OPE	81,934	-	-	-	81,934

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											GF	LF	OF	FF	AF
1007685	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1007686	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1007687	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1007689	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1007690	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1007691	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1007692	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1007693	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1007695	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1007696	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1007697	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1007700	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1007701	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1007702	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
1007703	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1007705	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1007706	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	87,541	-	-	-	87,541
										SAL	144,984	-	-	-	144,984
1007708	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
1007709	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	91,788	-	-	-	91,788
										SAL	132,024	-	-	-	132,024
1007710	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	87,541	-	-	-	87,541
										SAL	144,984	-	-	-	144,984
1007712	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	91,788	-	-	-	91,788
										SAL	132,024	-	-	-	132,024
1007713	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	87,541	-	-	-	87,541
										SAL	144,984	-	-	-	144,984
1007714	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	OPE	91,788	-	-	-	91,788
										SAL	125,928	-	-	-	125,928
1007715	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	85,543	-	-	-	85,543
										SAL	144,984	-	-	-	144,984
1007716	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	OPE	91,788	-	-	-	91,788
										SAL	120,432	-	-	-	120,432
1007717	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	OPE	83,743	-	-	-	83,743
										SAL	120,432	-	-	-	120,432
1007718	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	OPE	83,743	-	-	-	83,743
										SAL	120,432	-	-	-	120,432
1007720	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	OPE	83,743	-	-	-	83,743
										SAL	114,912	-	-	-	114,912
1007721	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	OPE	81,934	-	-	-	81,934
										SAL	125,928	-	-	-	125,928
1007722	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	OPE	85,543	-	-	-	85,543
										SAL	114,912	-	-	-	114,912
1007723	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	81,934	-	-	-	81,934
										SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788

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											GF	LF	OF	FF	AF
1007724	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1007725	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1007726	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1007727	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	SAL	114,912	-	-	-	114,912
										OPE	81,934	-	-	-	81,934
1010372	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1010373	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1010374	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	136,719	-	-	-	136,719
1010553	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
1010556	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1010557	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	6982	SAL	167,568	-	-	-	167,568
										OPE	99,189	-	-	-	99,189
1010558	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1010559	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1010560	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1010561	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
1010563	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
1010565	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1010568	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	9288	OPE	120,825	-	-	-	120,825
										SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1010569	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1010570	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1010571	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1010572	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
1010573	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1010574	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	6982	SAL	167,568	-	-	-	167,568
										OPE	99,189	-	-	-	99,189
1010575	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
1010576	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
1010577	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1010578	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	6	5270	SAL	126,480	-	-	-	126,480
										OPE	85,725	-	-	-	85,725
1010579	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1010580	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1010581	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
1010582	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848

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											GF	LF	OF	FF	AF
1010583	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1010584	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	136,719	-	-	-	136,719
1010585	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	233,928	-	-	-	233,928
										OPE	120,935	-	-	-	120,935
1010586	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
1010587	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	136,719	-	-	-	136,719
1010588	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	257,544	-	-	-	257,544
										OPE	128,674	-	-	-	128,674
1010589	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	5	6982	SAL	167,568	-	-	-	167,568
										OPE	99,189	-	-	-	99,189
1010590	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	SAL	223,200	-	-	-	223,200
										OPE	117,420	-	-	-	117,420
1010591	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1010592	OAI C4037 AP	PHYSICAL/ELECTRONIC SECURITY TEC	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
1010593	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	9	4390	SAL	105,360	-	-	-	105,360
										OPE	78,803	-	-	-	78,803
1010596	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
1010597	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
1010598	OAI C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	175,728	-	-	-	175,728
										OPE	101,863	-	-	-	101,863
1010599	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556
1010600	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	14317	SAL	343,608	-	-	-	343,608

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											GF	LF	OF	FF	AF
1010601	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	16244	OPE	156,877	-	-	-	156,877
										SAL	389,856	-	-	-	389,856
1010602	OAI C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	11	8849	OPE	170,656	-	-	-	170,656
										SAL	212,376	-	-	-	212,376
1010603	OAI C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	2	5776	OPE	113,873	-	-	-	113,873
										SAL	138,624	-	-	-	138,624
1010604	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR ; 28X	PF	1	1.00	24	5	7984		OPE	89,704	-	-	-	89,704
										SAL	191,616	-	-	-	191,616
1010605	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR ; 28X	PF	1	1.00	24	3	7239		OPE	107,069	-	-	-	107,069
										SAL	173,736	-	-	-	173,736
1010607	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	OPE	101,211	-	-	-	101,211
										SAL	360,936	-	-	-	360,936
1010608	MMS X7115 AP	CLINICAL REHABILITATION MANAGER 1	31X	PF	1	1.00	24	11	12332	OPE	162,556	-	-	-	162,556
										SAL	295,968	-	-	-	295,968
1010609	MMS X6264 AP	PHARMACY MANAGER 1	41	PF	1	1.00	24	10	20076	OPE	141,266	-	-	-	141,266
										SAL	481,824	-	-	-	481,824
1010610	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	11	17362	OPE	194,724	-	-	-	194,724
										SAL	416,688	-	-	-	416,688
1010611	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	11	17362	OPE	177,678	-	-	-	177,678
										SAL	416,688	-	-	-	416,688
1010612	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	11	17362	OPE	177,678	-	-	-	177,678
										SAL	416,688	-	-	-	416,688
1010613	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	177,678	-	-	-	177,678
										SAL	311,688	-	-	-	311,688
1010614	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	OPE	146,417	-	-	-	146,417
										SAL	271,296	-	-	-	271,296
1010615	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	133,180	-	-	-	133,180
										SAL	121,465	-	44,665	145,558	311,688
1010616	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	57,059	-	20,982	68,377	146,418
										SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1010617	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
1010618	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1010619	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
1010620	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	95,936	-	13,889	35,159	144,984
										OPE	60,736	-	8,793	22,259	91,788
1010621	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	SAL	297,624	-	-	-	297,624
										OPE	141,808	-	-	-	141,808
1010622	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
1010623	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
1010624	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1010625	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
1010626	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	SAL	115,984	-	42,650	138,990	297,624
										OPE	55,263	-	20,321	66,224	141,808
1010627	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1010628	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11841	SAL	110,747	-	40,724	132,714	284,185
										OPE	53,546	-	19,690	64,168	137,404
1010629	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
1010631	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1010632	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	10305	SAL	96,381	-	35,441	115,498	247,320
										OPE	48,839	-	17,959	58,526	125,324
1010633	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	SAL	115,984	-	42,650	138,990	297,624

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Oregon State Hospital - Salem Campus

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 44300-030-06-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1010634	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	OPE	55,263	-	20,321	66,224	141,808
										SAL	115,984	-	42,650	138,990	297,624
1010635	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	55,263	-	20,321	66,224	141,808
										SAL	311,688	-	-	-	311,688
1010636	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	146,417	-	-	-	146,417
										SAL	311,688	-	-	-	311,688
1010638	AMH C6226 AP	STAFF DEVELOPMENT NURSE	30	PF	1	1.00	24	11	12987	OPE	146,417	-	-	-	146,417
										SAL	311,688	-	-	-	311,688
1010639	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	146,417	-	-	-	146,417
										SAL	121,465	-	44,665	145,558	311,688
1010640	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10795	OPE	57,059	-	20,982	68,377	146,418
										SAL	100,963	-	37,126	120,990	259,079
1010641	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10795	OPE	50,341	-	18,511	60,326	129,178
										SAL	259,080	-	-	-	259,080
1010642	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	129,178	-	-	-	129,178
										SAL	121,465	-	44,665	145,558	311,688
1010643	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	57,059	-	20,982	68,377	146,418
										SAL	311,688	-	-	-	311,688
1010644	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	146,417	-	-	-	146,417
										SAL	121,465	-	44,665	145,558	311,688
1010645	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	OPE	57,059	-	20,982	68,377	146,418
										SAL	297,624	-	-	-	297,624
1010646	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	OPE	141,808	-	-	-	141,808
										SAL	159,024	-	-	-	159,024
1010647	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	OPE	96,389	-	-	-	96,389
										SAL	159,024	-	-	-	159,024
1010648	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	OPE	96,389	-	-	-	96,389
										SAL	159,024	-	-	-	159,024
1010649	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	6041	OPE	96,389	-	-	-	96,389
										SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788

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Cross Reference Number: 44300-030-06-01-00000

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1010650	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1010651	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1010652	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1010653	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1010654	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1010656	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1010657	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1010658	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1010659	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	94,037	-	-	-	94,037
1010660	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1010661	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1010662	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1010663	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1010664	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1010665	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1010666	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024

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**Cross Reference Number: 44300-030-06-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1010667	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	87,541	-	-	-	87,541
										SAL	174,984	-	-	-	174,984
1010668	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	101,619	-	-	-	101,619
										SAL	174,984	-	-	-	174,984
1010669	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	101,619	-	-	-	101,619
										SAL	174,984	-	-	-	174,984
1010670	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	OPE	101,619	-	-	-	101,619
										SAL	120,432	-	-	-	120,432
1010671	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	83,743	-	-	-	83,743
										SAL	174,984	-	-	-	174,984
1010672	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	101,619	-	-	-	101,619
										SAL	174,984	-	-	-	174,984
1010673	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	101,619	-	-	-	101,619
										SAL	174,984	-	-	-	174,984
1010674	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	101,619	-	-	-	101,619
										SAL	174,984	-	-	-	174,984
1010675	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	101,619	-	-	-	101,619
										SAL	174,984	-	-	-	174,984
1010676	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6960	OPE	101,619	-	-	-	101,619
										SAL	167,040	-	-	-	167,040
1010677	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	99,016	-	-	-	99,016
										SAL	144,984	-	-	-	144,984
1010678	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	91,788	-	-	-	91,788
										SAL	174,984	-	-	-	174,984
1010680	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	101,619	-	-	-	101,619
										SAL	144,984	-	-	-	144,984
1010681	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	91,788	-	-	-	91,788
										SAL	174,984	-	-	-	174,984
1010683	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	101,619	-	-	-	101,619
										SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1010684	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1010685	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	96,531	-	-	-	96,531
1010687	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1010688	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	99,016	-	-	-	99,016
1010690	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	96,531	-	-	-	96,531
1010692	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	94,037	-	-	-	94,037
1010693	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1010694	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1010695	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1010696	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1010697	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1010698	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1010700	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1010701	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1010703	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1010704	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984

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**Cross Reference Number: 44300-030-06-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1010705	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	OPE	101,619	-	-	-	101,619
										SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1010706	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1010707	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1010708	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1010709	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1010710	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1010711	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1010712	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1010713	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1010714	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1010715	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1010716	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1010717	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	99,016	-	-	-	99,016
1010718	OAI C9117 AP	COOK	17	PF	1	1.00	24	7	5026	SAL	120,624	-	-	-	120,624
										OPE	83,805	-	-	-	83,805
1010719	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1010720	OAI C9117 AP	COOK	17	PF	1	1.00	24	9	5510	SAL	132,240	-	-	-	132,240
										OPE	87,612	-	-	-	87,612
1010721	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1010725	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
1010726	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
1010727	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
1010728	MMS X7114 AP	CLINICAL REHABILITATION MANAGER 2	33X	PF	1	1.00	24	10	12968	SAL	311,232	-	-	-	311,232
										OPE	146,268	-	-	-	146,268
1010729	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
1010730	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
1010731	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
1010732	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	9	13612	SAL	326,688	-	-	-	326,688
										OPE	151,333	-	-	-	151,333
1010733	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14994	SAL	359,856	-	-	-	359,856
										OPE	162,201	-	-	-	162,201
1010734	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
1010735	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
1010736	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
1010737	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
1010738	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1010739	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	OPE	167,541	-	-	-	167,541
										SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
1010740	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14994	SAL	359,856	-	-	-	359,856
										OPE	162,201	-	-	-	162,201
										SAL	326,688	-	-	-	326,688
1010741	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	7	13612	OPE	151,333	-	-	-	151,333
										SAL	296,208	-	-	-	296,208
										OPE	141,345	-	-	-	141,345
1010743	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	5	12342	SAL	359,856	-	-	-	359,856
										OPE	162,201	-	-	-	162,201
										SAL	377,952	-	-	-	377,952
1010744	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14994	OPE	167,541	-	-	-	167,541
										SAL	296,208	-	-	-	296,208
										OPE	141,345	-	-	-	141,345
1010745	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
										SAL	296,208	-	-	-	296,208
1010746	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	5	12342	OPE	141,345	-	-	-	141,345
										SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
1010747	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
										SAL	377,952	-	-	-	377,952
1010748	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	OPE	167,541	-	-	-	167,541
										SAL	211,176	-	-	-	211,176
										OPE	113,480	-	-	-	113,480
1010750	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	11	8799	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
										SAL	296,208	-	-	-	296,208
1010751	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	5	12342	OPE	141,345	-	-	-	141,345
										SAL	342,624	-	-	-	342,624
										OPE	156,555	-	-	-	156,555
1010753	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	8	14276	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
										SAL	377,952	-	-	-	377,952
1010754	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	OPE	167,541	-	-	-	167,541
										SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
1010755	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
										SAL	377,952	-	-	-	377,952
1010756	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	OPE	167,541	-	-	-	167,541
										SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541

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											GF	LF	OF	FF	AF
1010757	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
1010758	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	7	13612	SAL	326,688	-	-	-	326,688
										OPE	151,333	-	-	-	151,333
1010759	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1010760	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	11	10228	SAL	245,472	-	-	-	245,472
										OPE	124,719	-	-	-	124,719
1010761	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1010762	OAI C6348 AP	RADIOLOGIC TECHNOLOGIST	25T	PF	1	1.00	24	4	6359	SAL	152,616	-	-	-	152,616
										OPE	94,289	-	-	-	94,289
1010763	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	8	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1010764	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	8	11241	SAL	269,784	-	-	-	269,784
										OPE	132,685	-	-	-	132,685
1010765	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	11	9300	SAL	223,200	-	-	-	223,200
										OPE	117,420	-	-	-	117,420
1010766	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	11	9300	SAL	223,200	-	-	-	223,200
										OPE	117,420	-	-	-	117,420
1010767	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	6	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
1010768	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	5	6982	SAL	167,568	-	-	-	167,568
										OPE	99,189	-	-	-	99,189
1010769	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	11	9300	SAL	223,200	-	-	-	223,200
										OPE	117,420	-	-	-	117,420
1010770	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	11	6378	SAL	153,072	-	-	-	153,072
										OPE	94,438	-	-	-	94,438
1010771	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	110,016	-	-	-	110,016
										OPE	80,329	-	-	-	80,329
1010772	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1010773	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8446	OPE	120,825	-	-	-	120,825
										SAL	202,704	-	-	-	202,704
1010774	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	OPE	110,703	-	-	-	110,703
										SAL	233,592	-	-	-	233,592
1010775	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	OPE	120,825	-	-	-	120,825
										SAL	233,592	-	-	-	233,592
1011749	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	1.00	24	11	17362	OPE	120,825	-	-	-	120,825
										SAL	416,688	-	-	-	416,688
1011759	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	11	14972	OPE	177,678	-	-	-	177,678
										SAL	359,328	-	-	-	359,328
1011762	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	5	24382	OPE	162,029	-	-	-	162,029
										SAL	585,168	-	-	-	585,168
1011783	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	OPE	221,770	-	-	-	221,770
										SAL	223,200	-	-	-	223,200
1011784	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	OPE	117,420	-	-	-	117,420
										SAL	159,864	-	-	-	159,864
1011804	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	OPE	96,664	-	-	-	96,664
										SAL	132,600	-	-	-	132,600
1011820	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	8	5776	OPE	87,730	-	-	-	87,730
										SAL	138,624	-	-	-	138,624
1011821	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	OPE	89,704	-	-	-	89,704
										SAL	159,864	-	-	-	159,864
1011863	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	96,664	-	-	-	96,664
										SAL	144,984	-	-	-	144,984
1011864	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
1011875	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
1011876	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	OPE	91,788	-	-	-	91,788
										SAL	120,432	-	-	-	120,432
										OPE	83,743	-	-	-	83,743

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											GF	LF	OF	FF	AF
1011878	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1011880	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1011883	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1011895	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1011914	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1011915	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1011917	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1011927	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
1011952	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
1011955	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1011956	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1011957	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1011958	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
1011959	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1011960	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1011961	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1011967	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	OPE	91,788	-	-	-	91,788
										SAL	282,096	-	-	-	282,096
										OPE	136,719	-	-	-	136,719
1011968	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	244,128	-	-	-	244,128
										OPE	124,278	-	-	-	124,278
1011969	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	244,128	-	-	-	244,128
										OPE	124,278	-	-	-	124,278
1011970	MMS X7705 AP	TREATMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	7	10172	SAL	244,128	-	-	-	244,128
										OPE	124,278	-	-	-	124,278
1011972	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	10172	SAL	244,128	-	-	-	244,128
										OPE	124,278	-	-	-	124,278
1011991	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	PF	1	1.00	24	11	6041		SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1011992	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	PF	1	1.00	24	8	5247		SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
1011993	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	PF	1	1.00	24	10	5765		SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1012003	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	PF	1	1.00	24	11	6041		SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1012004	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	PF	1	1.00	24	11	6041		SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1012005	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
1012006	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	PF	1	1.00	24	11	6041		SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1012007	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	PF	1	1.00	24	11	6041		SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1012008	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	PF	1	1.00	24	11	6041		SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1012009	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6645	SAL	159,480	-	-	-	159,480
										OPE	96,538	-	-	-	96,538

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1012010	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1012011	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1012012	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1012013	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1012014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
1012015	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11841	SAL	284,184	-	-	-	284,184
										OPE	137,404	-	-	-	137,404
1012016	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1012019	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	11206	SAL	268,944	-	-	-	268,944
										OPE	132,410	-	-	-	132,410
1012872	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1012873	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1012874	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1012875	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1012877	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1012878	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
1012879	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1012880	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1012881	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	OPE	91,788	-	-	-	91,788
										SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1012882	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
1012883	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1012884	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
										SAL	144,984	-	-	-	144,984
1012885	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	120,432	-	-	-	120,432
										OPE	83,743	-	-	-	83,743
1012886	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
1012887	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1012888	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
										SAL	138,360	-	-	-	138,360
1012889	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	OPE	89,618	-	-	-	89,618
										SAL	138,624	-	-	-	138,624
										OPE	89,704	-	-	-	89,704
1012890	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	8	5776	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
										SAL	144,984	-	-	-	144,984
1012891	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	91,788	-	-	-	91,788
										SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1012892	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
										SAL	138,360	-	-	-	138,360
1012893	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	OPE	89,618	-	-	-	89,618
										SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1012894	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024
1012895	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1012898	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1012899	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1012902	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1012903	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1012904	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1012905	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11841	SAL	110,747	-	40,724	132,714	284,185
										OPE	53,546	-	19,690	64,168	137,404
1012906	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1012907	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	SAL	115,984	-	42,650	138,990	297,624
										OPE	55,263	-	20,321	66,224	141,808
1012908	AMH C6226 AP	STAFF DEVELOPMENT NURSE	30	PF	1	1.00	24	10	12401	SAL	297,624	-	-	-	297,624
										OPE	141,808	-	-	-	141,808
1012909	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	SAL	297,624	-	-	-	297,624
										OPE	141,808	-	-	-	141,808
1012910	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
1012911	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10795	SAL	100,963	-	37,126	120,990	259,079
										OPE	50,341	-	18,511	60,326	129,178
1012912	AMH C6226 AP	STAFF DEVELOPMENT NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1012913	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	7269	SAL	174,456	-	-	-	174,456
										OPE	101,447	-	-	-	101,447
1012914	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1012915	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1012916	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	OPE	78,866	-	-	-	78,866
										SAL	105,552	-	-	-	105,552
1012917	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	OPE	78,866	-	-	-	78,866
										SAL	105,552	-	-	-	105,552
1012918	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	OPE	78,866	-	-	-	78,866
										SAL	105,552	-	-	-	105,552
1012919	OAI C4109 AP	GROUNDS MAINTENANCE WORKER 1	14	PF	1	1.00	24	11	5268	OPE	78,866	-	-	-	78,866
										SAL	126,432	-	-	-	126,432
1012920	OAI C9117 AP	COOK	17	PF	1	1.00	24	7	5026	OPE	85,709	-	-	-	85,709
										SAL	120,624	-	-	-	120,624
1012921	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	OPE	83,805	-	-	-	83,805
										SAL	120,360	-	-	-	120,360
1012922	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	OPE	83,719	-	-	-	83,719
										SAL	120,360	-	-	-	120,360
1012923	OAI C9117 AP	COOK	17	PF	1	1.00	24	8	5270	OPE	83,719	-	-	-	83,719
										SAL	126,480	-	-	-	126,480
1012924	MMS X9119 AP	SUPERVISING COOK	18T	PF	1	1.00	24	10	6587	OPE	85,725	-	-	-	85,725
										SAL	158,088	-	-	-	158,088
1013991	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	OPE	96,082	-	-	-	96,082
										SAL	257,232	-	-	-	257,232
1013995	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	6571	OPE	128,572	-	-	-	128,572
										SAL	157,704	-	-	-	157,704
1014002	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5776	OPE	95,956	-	-	-	95,956
										SAL	138,624	-	-	-	138,624
1014003	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	5270	OPE	89,704	-	-	-	89,704
										SAL	126,480	-	-	-	126,480
1014016	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	15T	PF	1	1.00	24	8	5247	OPE	85,725	-	-	-	85,725
										SAL	125,928	-	-	-	125,928
1014017	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	15T	PF	1	1.00	24	11	6041	OPE	85,543	-	-	-	85,543
										SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1014018	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1014019	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1014027	OAI C3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	9	11796	SAL	283,104	-	-	-	283,104
										OPE	137,049	-	-	-	137,049
1014029	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
1014033	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	10	5510	SAL	132,240	-	-	-	132,240
										OPE	87,612	-	-	-	87,612
1014038	MESN Z7472 AF	NURSING ADMINISTRATOR 1	38X	PF	1	1.00	24	5	12968	SAL	311,232	-	-	-	311,232
										OPE	146,268	-	-	-	146,268
1014049	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1014050	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1014059	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1014063	MMS X7705 AP	TREATMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	141,266	-	-	-	141,266
1014497	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	9	28338	SAL	680,112	-	-	-	680,112
										OPE	246,617	-	-	-	246,617
1014498	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
1014499	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
1014500	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
1014501	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
1014502	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	10305	SAL	96,381	-	35,441	115,498	247,320

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1014503	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	48,839	-	17,959	58,526	125,324
										SAL	121,465	-	44,665	145,558	311,688
1014504	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	57,059	-	20,982	68,377	146,418
										SAL	121,465	-	44,665	145,558	311,688
1014505	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	OPE	57,059	-	20,982	68,377	146,418
										SAL	191,592	-	-	-	191,592
1014506	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	OPE	107,062	-	-	-	107,062
										SAL	182,832	-	-	-	182,832
1014507	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	104,191	-	-	-	104,191
										SAL	132,024	-	-	-	132,024
1014508	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	OPE	87,541	-	-	-	87,541
										SAL	105,552	-	-	-	105,552
1014509	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	OPE	78,866	-	-	-	78,866
										SAL	110,016	-	-	-	110,016
1014510	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIST	28	PF	1	1.00	24	10	9747	OPE	80,329	-	-	-	80,329
										SAL	233,928	-	-	-	233,928
1014511	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	OPE	120,935	-	-	-	120,935
										SAL	193,416	-	-	-	193,416
1014512	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	8	5776	OPE	107,659	-	-	-	107,659
										SAL	138,624	-	-	-	138,624
1014976	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	OPE	89,704	-	-	-	89,704
										SAL	257,232	-	-	-	257,232
1014977	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	OPE	128,572	-	-	-	128,572
										SAL	245,304	-	-	-	245,304
1014978	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8061	OPE	124,663	-	-	-	124,663
										SAL	193,464	-	-	-	193,464
1014979	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	OPE	107,675	-	-	-	107,675
										SAL	257,544	-	-	-	257,544
1014980	MMS X7035 AP	ACCOUNTING MANAGER 1	31X	PF	1	1.00	24	10	11756	OPE	128,674	-	-	-	128,674
										SAL	282,144	-	-	-	282,144
										OPE	136,736	-	-	-	136,736

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1014981	OAI C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
1014982	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6982	SAL	167,568	-	-	-	167,568
										OPE	99,189	-	-	-	99,189
1014983	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
1014984	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
1014985	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6070	SAL	-	-	91,050	54,630	145,680
										OPE	-	-	57,511	34,506	92,017
1014986	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
1014987	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1014988	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11841	SAL	284,184	-	-	-	284,184
										OPE	137,404	-	-	-	137,404
1014989	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1014990	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1014991	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1014992	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1014993	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1014994	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	SAL	271,296	-	-	-	271,296
										OPE	133,180	-	-	-	133,180
1014995	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1015001	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1015002	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7681	OPE	107,659	-	-	-	107,659
										SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
1015003	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
										SAL	145,296	-	-	-	145,296
1015004	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	OPE	91,890	-	-	-	91,890
										SAL	132,240	-	-	-	132,240
										OPE	87,612	-	-	-	87,612
1015005	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5510	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
										SAL	145,296	-	-	-	145,296
1015006	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	OPE	91,890	-	-	-	91,890
										SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1015007	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	138,624	-	-	-	138,624
										OPE	89,704	-	-	-	89,704
										SAL	270,384	-	-	-	270,384
1015008	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5776	OPE	132,882	-	-	-	132,882
										SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1015019	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	680,112	-	-	-	680,112
										OPE	246,617	-	-	-	246,617
										SAL	680,112	-	-	-	680,112
1015020	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	OPE	246,617	-	-	-	246,617
										SAL	787,368	-	-	-	787,368
										OPE	274,685	-	-	-	274,685
1019730	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	8	28338	SAL	787,368	-	-	-	787,368
										OPE	274,685	-	-	-	274,685
										SAL	680,112	-	-	-	680,112
1019731	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	8	28338	OPE	246,617	-	-	-	246,617
										SAL	680,112	-	-	-	680,112
										OPE	246,617	-	-	-	246,617
1019732	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	787,368	-	-	-	787,368
										OPE	274,685	-	-	-	274,685
										SAL	787,368	-	-	-	787,368
1019733	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	OPE	274,685	-	-	-	274,685
										SAL	680,112	-	-	-	680,112
										OPE	246,617	-	-	-	246,617
1019734	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	8	28338	SAL	680,112	-	-	-	680,112
										OPE	246,617	-	-	-	246,617
										SAL	680,112	-	-	-	680,112
1019735	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	8	28338	OPE	246,617	-	-	-	246,617
										SAL	680,112	-	-	-	680,112
										OPE	246,617	-	-	-	246,617

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											GF	LF	OF	FF	AF
1019736	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	8	28338	SAL	680,112	-	-	-	680,112
										OPE	246,617	-	-	-	246,617
1019737	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	787,368	-	-	-	787,368
										OPE	274,685	-	-	-	274,685
1019738	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	8	28338	SAL	680,112	-	-	-	680,112
										OPE	246,617	-	-	-	246,617
1019739	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	787,368	-	-	-	787,368
										OPE	274,685	-	-	-	274,685
1019740	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	787,368	-	-	-	787,368
										OPE	274,685	-	-	-	274,685
1019741	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	787,368	-	-	-	787,368
										OPE	274,685	-	-	-	274,685
1019742	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	8	28338	SAL	680,112	-	-	-	680,112
										OPE	246,617	-	-	-	246,617
1019743	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	787,368	-	-	-	787,368
										OPE	274,685	-	-	-	274,685
1019744	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	787,368	-	-	-	787,368
										OPE	274,685	-	-	-	274,685
1019745	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	8	28338	SAL	680,112	-	-	-	680,112
										OPE	246,617	-	-	-	246,617
1019746	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	787,368	-	-	-	787,368
										OPE	274,685	-	-	-	274,685
1019747	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	787,368	-	-	-	787,368
										OPE	274,685	-	-	-	274,685
1019748	MNSN Z7526 CF	OREGON STATE HOSPITAL CHIEF	51	PF	1	1.00	24	10	38191	SAL	916,584	-	-	-	916,584
										OPE	308,501	-	-	-	308,501
1019749	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	5	24382	SAL	585,168	-	-	-	585,168
										OPE	221,770	-	-	-	221,770
1019750	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	10	31101	SAL	746,424	-	-	-	746,424
										OPE	263,970	-	-	-	263,970
1019751	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	10	31101	SAL	746,424	-	-	-	746,424

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1020529	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	11	13625	OPE	263,970	-	-	-	263,970
										SAL	327,000	-	-	-	327,000
1020530	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	16244	OPE	151,435	-	-	-	151,435
										SAL	389,856	-	-	-	389,856
1020531	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	16244	OPE	170,656	-	-	-	170,656
										SAL	389,856	-	-	-	389,856
1020532	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	16244	OPE	170,656	-	-	-	170,656
										SAL	389,856	-	-	-	389,856
1020533	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	16244	OPE	170,656	-	-	-	170,656
										SAL	389,856	-	-	-	389,856
1020534	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	PF	1	1.00	24	9	5501	5501	OPE	170,656	-	-	-	170,656
										SAL	132,024	-	-	-	132,024
1020535	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	PF	1	1.00	24	11	6041	6041	OPE	87,541	-	-	-	87,541
										SAL	144,984	-	-	-	144,984
1020536	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	PF	1	1.00	24	11	6041	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
1020537	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	PF	1	1.00	24	11	6041	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
1020538	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	PF	1	1.00	24	9	5501	5501	OPE	91,788	-	-	-	91,788
										SAL	132,024	-	-	-	132,024
1020539	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	PF	1	1.00	24	9	5501	5501	OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024
1020540	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	PF	1	1.00	24	11	6041	6041	OPE	87,541	-	-	-	87,541
										SAL	144,984	-	-	-	144,984
1020541	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	PF	1	1.00	24	11	6041	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
1020542	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	PF	1	1.00	24	11	6041	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
1020543	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	PF	1	1.00	24	11	6041	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984

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											GF	LF	OF	FF	AF
1020544	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1020545	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1020546	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1020547	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1020548	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
1020549	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1020550	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1020551	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1020552	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1020553	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1020554	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1020555	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1020556	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1020557	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1021391	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1021392	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416

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											GF	LF	OF	FF	AF
1021393	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	15463	OPE	107,659	-	-	-	107,659
										SAL	371,112	-	-	-	371,112
										OPE	165,751	-	-	-	165,751
1021394	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	16244	SAL	389,856	-	-	-	389,856
										OPE	170,656	-	-	-	170,656
1021395	OAI C6680 AP	CHAPLAIN	24T	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	110,806	-	-	-	110,806
1021447	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11756	SAL	282,144	-	-	-	282,144
										OPE	136,736	-	-	-	136,736
1022001	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	110,016	-	-	-	110,016
										OPE	80,329	-	-	-	80,329
1022002	OAI C6680 AP	CHAPLAIN	24T	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	110,806	-	-	-	110,806
1022003	OAI C6680 AP	CHAPLAIN	24T	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	110,806	-	-	-	110,806
1022004	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	16244	SAL	389,856	-	-	-	389,856
										OPE	170,656	-	-	-	170,656
1022005	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1022006	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1022009	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
1022010	MMS X7707 AP	TREATMENT SERVICES SUPERVISOR 1	24X	PF	1	1.00	24	11	8799	SAL	211,176	-	-	-	211,176
										OPE	113,480	-	-	-	113,480
1022011	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1022012	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	120,624	-	-	-	120,624
										OPE	83,805	-	-	-	83,805
1022013	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5776	SAL	138,624	-	-	-	138,624
										OPE	89,704	-	-	-	89,704

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1022014	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1022015	OAI C0404 AP	MAIL EQUIPMENT OPERATOR 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730
1022016	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
1022017	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
1022018	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
1022019	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
1022020	OAI C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	244,080	-	-	-	244,080
										OPE	124,262	-	-	-	124,262
1022021	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	257,544	-	-	-	257,544
										OPE	128,674	-	-	-	128,674
1022022	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	146,181	-	-	-	146,181
1022023	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIST	28	PF	1	1.00	24	11	10228	SAL	245,472	-	-	-	245,472
										OPE	124,719	-	-	-	124,719
1022024	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
1022026	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	110,806	-	-	-	110,806
1022027	OAI C4051 AP	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	10	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
1022028	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	5	6982	SAL	167,568	-	-	-	167,568
										OPE	99,189	-	-	-	99,189
1022029	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
1022030	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1022031	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	11	13013	OPE	146,622	-	-	-	146,622
										SAL	312,312	-	-	-	312,312
1022032	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	7	10731	OPE	146,622	-	-	-	146,622
										SAL	257,544	-	-	-	257,544
1022033	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	8	5765	OPE	128,674	-	-	-	128,674
										SAL	138,360	-	-	-	138,360
1022034	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	6041	OPE	89,618	-	-	-	89,618
										SAL	144,984	-	-	-	144,984
1022035	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	OPE	91,788	-	-	-	91,788
										SAL	159,024	-	-	-	159,024
1022036	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	OPE	96,389	-	-	-	96,389
										SAL	159,024	-	-	-	159,024
1022037	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6960	OPE	96,389	-	-	-	96,389
										SAL	167,040	-	-	-	167,040
1022038	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6960	OPE	99,016	-	-	-	99,016
										SAL	167,040	-	-	-	167,040
1022039	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6960	OPE	99,016	-	-	-	99,016
										SAL	167,040	-	-	-	167,040
1022040	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	99,016	-	-	-	99,016
										SAL	174,984	-	-	-	174,984
1022041	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	101,619	-	-	-	101,619
										SAL	174,984	-	-	-	174,984
1022042	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6960	OPE	101,619	-	-	-	101,619
										SAL	167,040	-	-	-	167,040
1022043	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	OPE	99,016	-	-	-	99,016
										SAL	159,456	-	-	-	159,456
1022044	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	OPE	96,531	-	-	-	96,531
										SAL	159,456	-	-	-	159,456
1022045	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	OPE	96,531	-	-	-	96,531
										SAL	114,912	-	-	-	114,912
										OPE	81,934	-	-	-	81,934

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											GF	LF	OF	FF	AF
1022046	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
1022047	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
1022048	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1022049	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	SAL	114,912	-	-	-	114,912
										OPE	81,934	-	-	-	81,934
1022050	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1022051	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1022052	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
1022053	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1022054	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1022055	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
1022056	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
1022057	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	SAL	114,912	-	-	-	114,912
										OPE	81,934	-	-	-	81,934
1022058	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
1022059	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1022060	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1022061	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984

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											GF	LF	OF	FF	AF
1022062	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	OPE	91,788	-	-	-	91,788
										SAL	138,360	-	-	-	138,360
1022063	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	89,618	-	-	-	89,618
										SAL	144,984	-	-	-	144,984
1022064	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	OPE	91,788	-	-	-	91,788
										SAL	125,928	-	-	-	125,928
1022065	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	OPE	85,543	-	-	-	85,543
										SAL	114,912	-	-	-	114,912
1022066	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	81,934	-	-	-	81,934
										SAL	144,984	-	-	-	144,984
1022067	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	91,788	-	-	-	91,788
										SAL	132,024	-	-	-	132,024
1022068	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	OPE	87,541	-	-	-	87,541
										SAL	138,360	-	-	-	138,360
1022069	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	OPE	89,618	-	-	-	89,618
										SAL	138,360	-	-	-	138,360
1022070	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	89,618	-	-	-	89,618
										SAL	144,984	-	-	-	144,984
1022071	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	OPE	91,788	-	-	-	91,788
										SAL	114,912	-	-	-	114,912
1022072	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	OPE	81,934	-	-	-	81,934
										SAL	138,360	-	-	-	138,360
1022073	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	OPE	89,618	-	-	-	89,618
										SAL	114,912	-	-	-	114,912
1022074	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	OPE	81,934	-	-	-	81,934
										SAL	120,432	-	-	-	120,432
1022075	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	OPE	83,743	-	-	-	83,743
										SAL	138,360	-	-	-	138,360
1022076	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	89,618	-	-	-	89,618
										SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788

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											GF	LF	OF	FF	AF
1022077	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1022078	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1022079	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1022080	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1022081	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	SAL	114,912	-	-	-	114,912
										OPE	81,934	-	-	-	81,934
1022082	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1022083	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1022084	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1022085	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1022086	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
1022087	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1022088	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1022089	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1022090	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	SAL	120,432	-	-	-	120,432
										OPE	83,743	-	-	-	83,743
1022091	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
1022092	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	SAL	120,432	-	-	-	120,432

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											GF	LF	OF	FF	AF
1022093	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	83,743	-	-	-	83,743
										SAL	144,984	-	-	-	144,984
1022094	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	OPE	91,788	-	-	-	91,788
										SAL	120,432	-	-	-	120,432
1022095	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	83,743	-	-	-	83,743
										SAL	132,024	-	-	-	132,024
1022096	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024
1022097	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	OPE	87,541	-	-	-	87,541
										SAL	125,928	-	-	-	125,928
1022098	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	OPE	85,543	-	-	-	85,543
										SAL	125,928	-	-	-	125,928
1022099	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	85,543	-	-	-	85,543
										SAL	132,024	-	-	-	132,024
1022100	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024
1022101	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024
1022102	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024
1022103	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	OPE	87,541	-	-	-	87,541
										SAL	125,928	-	-	-	125,928
1022104	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	85,543	-	-	-	85,543
										SAL	132,024	-	-	-	132,024
1022105	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	87,541	-	-	-	87,541
										SAL	144,984	-	-	-	144,984
1022106	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	OPE	91,788	-	-	-	91,788
										SAL	125,928	-	-	-	125,928
1022107	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	85,543	-	-	-	85,543
										SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788

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											GF	LF	OF	FF	AF
1022108	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
1022109	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1022110	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1022111	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1022112	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	SAL	120,432	-	-	-	120,432
										OPE	83,743	-	-	-	83,743
1022113	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1022114	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1022115	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1022116	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1022117	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
1022118	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	SAL	114,912	-	-	-	114,912
										OPE	81,934	-	-	-	81,934
1022119	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	SAL	120,432	-	-	-	120,432
										OPE	83,743	-	-	-	83,743
1022120	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1022121	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	SAL	120,432	-	-	-	120,432
										OPE	83,743	-	-	-	83,743
1022122	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1022123	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1022124	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	OPE	89,618	-	-	-	89,618
										SAL	125,928	-	-	-	125,928
1022125	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	OPE	85,543	-	-	-	85,543
										SAL	159,456	-	-	-	159,456
1022126	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	96,531	-	-	-	96,531
										SAL	174,984	-	-	-	174,984
1022127	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6960	OPE	101,619	-	-	-	101,619
										SAL	167,040	-	-	-	167,040
1022128	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	99,016	-	-	-	99,016
										SAL	174,984	-	-	-	174,984
1022129	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6960	OPE	101,619	-	-	-	101,619
										SAL	167,040	-	-	-	167,040
1022130	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6960	OPE	99,016	-	-	-	99,016
										SAL	167,040	-	-	-	167,040
1022131	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	99,016	-	-	-	99,016
										SAL	174,984	-	-	-	174,984
1022132	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	6327	OPE	101,619	-	-	-	101,619
										SAL	151,848	-	-	-	151,848
1022133	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	6327	OPE	94,037	-	-	-	94,037
										SAL	151,848	-	-	-	151,848
1022134	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	94,037	-	-	-	94,037
										SAL	174,984	-	-	-	174,984
1022135	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	101,619	-	-	-	101,619
										SAL	174,984	-	-	-	174,984
1022136	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	101,619	-	-	-	101,619
										SAL	174,984	-	-	-	174,984
1022137	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	101,619	-	-	-	101,619
										SAL	174,984	-	-	-	174,984
1022138	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	101,619	-	-	-	101,619
										SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1022139	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1022140	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	96,531	-	-	-	96,531
1022141	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1022142	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1022143	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1022144	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1022145	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	96,531	-	-	-	96,531
1022146	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	96,531	-	-	-	96,531
1022147	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1022148	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1022149	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	99,016	-	-	-	99,016
1022150	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	96,531	-	-	-	96,531
1022151	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1022152	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1022153	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	10305	SAL	247,320	-	-	-	247,320
										OPE	125,324	-	-	-	125,324
1022154	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	SAL	271,296	-	-	-	271,296

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											GF	LF	OF	FF	AF
1022155	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	133,180	-	-	-	133,180
										SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1022156	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1022157	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11841	SAL	284,184	-	-	-	284,184
										OPE	137,404	-	-	-	137,404
1022158	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	SAL	297,624	-	-	-	297,624
										OPE	141,808	-	-	-	141,808
1025543	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6359	SAL	152,616	-	-	-	152,616
										OPE	94,289	-	-	-	94,289
1025544	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	138,624	-	-	-	138,624
										OPE	89,704	-	-	-	89,704
1025545	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	212,376	-	-	-	212,376
										OPE	113,873	-	-	-	113,873
1025546	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
1025547	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6359	SAL	152,616	-	-	-	152,616
										OPE	94,289	-	-	-	94,289
1025548	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1025549	OAI C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	10221	SAL	245,304	-	-	-	245,304
										OPE	124,663	-	-	-	124,663
1025550	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730
1025551	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1025552	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	9747	SAL	233,928	-	-	-	233,928
										OPE	120,935	-	-	-	120,935
1025553	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572

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											GF	LF	OF	FF	AF
1025554	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
1025555	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1025556	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1025557	OAI C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
1025558	OAI C1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	7	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
1025559	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	31	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	141,266	-	-	-	141,266
1025808	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	9	11796	SAL	283,104	-	-	-	283,104
										OPE	137,049	-	-	-	137,049
1025809	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	6	10221	SAL	245,304	-	-	-	245,304
										OPE	124,663	-	-	-	124,663
1025810	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	9	11796	SAL	283,104	-	-	-	283,104
										OPE	137,049	-	-	-	137,049
1025811	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
1025812	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	6359	SAL	152,616	-	-	-	152,616
										OPE	94,289	-	-	-	94,289
1025813	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
1025814	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
1025815	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA 17T	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1025816	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA 17T	17T	PF	1	1.00	24	9	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1025817	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA 17T	17T	PF	1	1.00	24	6	5247	SAL	125,928	-	-	-	125,928

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											GF	LF	OF	FF	AF
1025818	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	6041	OPE	85,543	-	-	-	85,543
										SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1025819	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1025820	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
1025821	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1025822	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1025823	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	8	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1025824	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	7	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1025825	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1025826	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1025827	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1025828	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1025829	MMS X7124 AP	SOCIAL WORK MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
1025830	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	9	28338	SAL	680,112	-	-	-	680,112
										OPE	246,617	-	-	-	246,617
1025831	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	10	29755	SAL	714,120	-	-	-	714,120
										OPE	255,516	-	-	-	255,516
1025832	AMH C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	10	14164	SAL	339,936	-	-	-	339,936
										OPE	155,674	-	-	-	155,674

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											GF	LF	OF	FF	AF
1025833	AMH C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	10	14164	SAL	339,936	-	-	-	339,936
										OPE	155,674	-	-	-	155,674
1025834	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1025835	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1025836	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1025837	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1025838	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	9	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
1025839	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	7	5510	SAL	132,240	-	-	-	132,240
										OPE	87,612	-	-	-	87,612
1025840	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	8	10731	SAL	257,544	-	-	-	257,544
										OPE	128,674	-	-	-	128,674
1025841	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
1025842	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
1025843	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
1025844	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	7	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
1025845	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	7	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
1025846	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
1025847	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	9	17343	SAL	416,232	-	-	-	416,232
										OPE	177,559	-	-	-	177,559
1025848	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936

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											GF	LF	OF	FF	AF
1025849	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	14317	OPE	162,556	-	-	-	162,556
										SAL	343,608	-	-	-	343,608
1025850	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	OPE	156,877	-	-	-	156,877
										SAL	145,296	-	-	-	145,296
1025851	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4795	OPE	91,890	-	-	-	91,890
										SAL	115,080	-	-	-	115,080
1025852	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	81,989	-	-	-	81,989
										SAL	311,688	-	-	-	311,688
1025853	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	146,417	-	-	-	146,417
										SAL	311,688	-	-	-	311,688
1025854	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	OPE	146,417	-	-	-	146,417
										SAL	787,368	-	-	-	787,368
1025855	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	9	29755	OPE	274,685	-	-	-	274,685
										SAL	714,120	-	-	-	714,120
1025856	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	OPE	255,516	-	-	-	255,516
										SAL	787,368	-	-	-	787,368
1025857	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	8	28338	OPE	274,685	-	-	-	274,685
										SAL	680,112	-	-	-	680,112
1025858	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	16244	OPE	246,617	-	-	-	246,617
										SAL	389,856	-	-	-	389,856
1025859	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	15463	OPE	170,656	-	-	-	170,656
										SAL	371,112	-	-	-	371,112
1025860	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	16244	OPE	165,751	-	-	-	165,751
										SAL	389,856	-	-	-	389,856
1025861	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	16244	OPE	170,656	-	-	-	170,656
										SAL	389,856	-	-	-	389,856
1025862	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	OPE	170,656	-	-	-	170,656
										SAL	145,296	-	-	-	145,296
1025942	OAI C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6982	OPE	91,890	-	-	-	91,890
										SAL	167,568	-	-	-	167,568
										OPE	99,189	-	-	-	99,189

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											GF	LF	OF	FF	AF
1025943	OAI C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	175,728	-	-	-	175,728
										OPE	101,863	-	-	-	101,863
1025944	OAI C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	6359	SAL	152,616	-	-	-	152,616
										OPE	94,289	-	-	-	94,289
1025945	OAI C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	9	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
1025946	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	212,376	-	-	-	212,376
										OPE	113,873	-	-	-	113,873
1025947	OAI C4051 AP	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	8	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
1025948	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	128,211	-	-	-	128,211
1025949	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1025950	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1025951	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1025952	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1025953	MMS X7204 AP	DIVERSITY EQUITY AND INCLUSION MA	33X	PF	1	1.00	24	10	12968	SAL	311,232	-	-	-	311,232
										OPE	146,268	-	-	-	146,268
1025954	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	138,624	-	-	-	138,624
										OPE	89,704	-	-	-	89,704
1025955	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	5	6982	SAL	167,568	-	-	-	167,568
										OPE	99,189	-	-	-	99,189
1025956	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
1025957	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	5	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
1025958	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	5	7681	SAL	184,344	-	-	-	184,344

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1025959	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	5	7681	OPE	104,686	-	-	-	104,686
										SAL	184,344	-	-	-	184,344
1025960	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	5	7681	OPE	104,686	-	-	-	104,686
										SAL	184,344	-	-	-	184,344
1025961	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	5	7681	OPE	104,686	-	-	-	104,686
										SAL	184,344	-	-	-	184,344
1025962	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	5	7681	OPE	104,686	-	-	-	104,686
										SAL	184,344	-	-	-	184,344
1025963	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4795	OPE	104,686	-	-	-	104,686
										SAL	115,080	-	-	-	115,080
1025964	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	11	8059	OPE	81,989	-	-	-	81,989
										SAL	193,416	-	-	-	193,416
1025965	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	6070	OPE	107,659	-	-	-	107,659
										SAL	145,680	-	-	-	145,680
1206060	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	10	10184	OPE	92,017	-	-	-	92,017
										SAL	244,416	-	-	-	244,416
1602301	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	6	9695	OPE	124,373	-	-	-	124,373
										SAL	232,680	-	-	-	232,680
1605005	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	120,526	-	-	-	120,526
										SAL	144,984	-	-	-	144,984
1605011	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
2150001	MMS X7706 AP	TREATMENT SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	11	10672	OPE	91,788	-	-	-	91,788
										SAL	256,128	-	-	-	256,128
2150002	OAI C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	11	6661	OPE	128,211	-	-	-	128,211
										SAL	159,864	-	-	-	159,864
2150003	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	9	17343	OPE	96,664	-	-	-	96,664
										SAL	416,232	-	-	-	416,232
2150004	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	OPE	177,559	-	-	-	177,559
										SAL	282,096	-	-	-	282,096
										OPE	136,719	-	-	-	136,719

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											GF	LF	OF	FF	AF
2150005	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
2150006	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
2150007	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	8	5270	SAL	126,480	-	-	-	126,480
										OPE	85,725	-	-	-	85,725
2150008	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
2150009	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
2150010	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	9	5510	SAL	132,240	-	-	-	132,240
										OPE	87,612	-	-	-	87,612
2201002	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
2201003	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	94,289	-	-	-	94,289
2201004	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	6	5270	SAL	126,480	-	-	-	126,480
										OPE	85,725	-	-	-	85,725
2201005	OAI C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	9	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
2300100	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
2301002	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
2301003	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
2301004	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
2301005	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
2301006	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024

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											GF	LF	OF	FF	AF
2301007	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	OPE	96,389	-	-	-	96,389
										SAL	159,024	-	-	-	159,024
2301008	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	6041	OPE	96,389	-	-	-	96,389
										SAL	144,984	-	-	-	144,984
2301009	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
2301010	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
2301011	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	6327	OPE	91,788	-	-	-	91,788
										SAL	151,848	-	-	-	151,848
2301012	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	6041	OPE	94,037	-	-	-	94,037
										SAL	144,984	-	-	-	144,984
2301013	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	8	5765	OPE	91,788	-	-	-	91,788
										SAL	138,360	-	-	-	138,360
2301014	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR : 28X	PF	1	1.00	24	6	8382		OPE	89,618	-	-	-	89,618
										SAL	201,168	-	-	-	201,168
2301015	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR : 28X	PF	1	1.00	24	10	10172		OPE	110,200	-	-	-	110,200
										SAL	244,128	-	-	-	244,128
2301016	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR : 28X	PF	1	1.00	24	8	9229		OPE	124,278	-	-	-	124,278
										SAL	221,496	-	-	-	221,496
2302001	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	11	10228	OPE	116,861	-	-	-	116,861
										SAL	245,472	-	-	-	245,472
2302002	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9747	OPE	124,719	-	-	-	124,719
										SAL	233,928	-	-	-	233,928
2302003	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	6	8061	OPE	120,935	-	-	-	120,935
										SAL	193,464	-	-	-	193,464
2302004	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	5	7681	OPE	107,675	-	-	-	107,675
										SAL	184,344	-	-	-	184,344
2360787	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	OPE	104,686	-	-	-	104,686
										SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825

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**Cross Reference Number: 44300-030-06-01-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2401002	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
2401003	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
2401004	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
2401005	OAI C9300 AP	HAIRDRESSER	14T	PF	1	1.00	24	10	5026	SAL	120,624	-	-	-	120,624
										OPE	83,805	-	-	-	83,805
2401006	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
2401009	OAI C0404 AP	MAIL EQUIPMENT OPERATOR 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730
2401010	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
2401012	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
2401013	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
2401014	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
2401015	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4795	SAL	115,080	-	-	-	115,080
										OPE	81,989	-	-	-	81,989
2401017	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
2401018	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
2401019	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
2401020	OAI C9117 AP	COOK	17	PF	1	1.00	24	9	5510	SAL	132,240	-	-	-	132,240
										OPE	87,612	-	-	-	87,612
2401021	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4795	SAL	115,080	-	-	-	115,080

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2401022	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	OPE	81,989	-	-	-	81,989
										SAL	120,360	-	-	-	120,360
2401023	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	OPE	83,719	-	-	-	83,719
										SAL	120,360	-	-	-	120,360
2401025	OAI C9117 AP	COOK	17	PF	1	1.00	24	8	5270	OPE	83,719	-	-	-	83,719
										SAL	126,480	-	-	-	126,480
2401026	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	OPE	85,725	-	-	-	85,725
										SAL	120,360	-	-	-	120,360
2401027	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	6	4390	OPE	83,719	-	-	-	83,719
										SAL	105,360	-	-	-	105,360
2401028	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	OPE	78,803	-	-	-	78,803
										SAL	145,296	-	-	-	145,296
2401031	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	OPE	91,890	-	-	-	91,890
										SAL	120,360	-	-	-	120,360
2401033	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	OPE	83,719	-	-	-	83,719
										SAL	120,360	-	-	-	120,360
2401034	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	OPE	83,719	-	-	-	83,719
										SAL	120,360	-	-	-	120,360
2401035	OAI C9117 AP	COOK	17	PF	1	1.00	24	7	5026	OPE	83,719	-	-	-	83,719
										SAL	120,624	-	-	-	120,624
2401036	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	OPE	83,805	-	-	-	83,805
										SAL	145,296	-	-	-	145,296
2401038	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	OPE	91,890	-	-	-	91,890
										SAL	145,296	-	-	-	145,296
2401039	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	OPE	91,890	-	-	-	91,890
										SAL	145,296	-	-	-	145,296
2401040	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	OPE	91,890	-	-	-	91,890
										SAL	145,296	-	-	-	145,296
2401041	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	OPE	91,890	-	-	-	91,890
										SAL	145,296	-	-	-	145,296

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2401043	MMS X6269 AP	CHIEF CLINICAL DIETICIAN	29T	PF	1	1.00	24	10	11219	SAL	269,256	-	-	-	269,256
										OPE	132,512	-	-	-	132,512
2401045	MMS X7297 AP	FOOD SERVICE SUPERVISOR 1	24X	PF	1	1.00	24	11	8799	SAL	211,176	-	-	-	211,176
										OPE	113,480	-	-	-	113,480
2401046	MMS X7774 AP	SECURITY OPERATIONS MANAGER 2	33X	PF	1	1.00	24	8	11756	SAL	282,144	-	-	-	282,144
										OPE	136,736	-	-	-	136,736
2401047	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
2401048	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	9	4584	SAL	110,016	-	-	-	110,016
										OPE	80,329	-	-	-	80,329
2401049	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
2401050	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4795	SAL	115,080	-	-	-	115,080
										OPE	81,989	-	-	-	81,989
2401051	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	138,624	-	-	-	138,624
										OPE	89,704	-	-	-	89,704
2402002	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
2501001	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
2501002	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
2501003	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
2501004	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
2501005	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
2501006	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
2501007	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2501009	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	OPE	78,866	-	-	-	78,866
										SAL	105,552	-	-	-	105,552
2501010	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	OPE	78,866	-	-	-	78,866
										SAL	105,552	-	-	-	105,552
2501011	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	OPE	78,866	-	-	-	78,866
										SAL	105,552	-	-	-	105,552
2501012	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	9	5510	OPE	78,866	-	-	-	78,866
										SAL	132,240	-	-	-	132,240
2501013	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	OPE	87,612	-	-	-	87,612
										SAL	105,552	-	-	-	105,552
2501014	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	4035	OPE	78,866	-	-	-	78,866
										SAL	96,840	-	-	-	96,840
2501015	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	OPE	76,011	-	-	-	76,011
										SAL	105,552	-	-	-	105,552
2501016	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	OPE	78,866	-	-	-	78,866
										SAL	105,552	-	-	-	105,552
2501017	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	OPE	78,866	-	-	-	78,866
										SAL	105,552	-	-	-	105,552
2501019	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	OPE	78,866	-	-	-	78,866
										SAL	105,552	-	-	-	105,552
2501021	MMS X7156 AP	CONSTRUCTION AND FACILITY MAINTENANCE	28X	PF	1	1.00	24	6	8382	OPE	78,866	-	-	-	78,866
										SAL	201,168	-	-	-	201,168
2501022	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	OPE	110,200	-	-	-	110,200
										SAL	105,552	-	-	-	105,552
2501023	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	OPE	78,866	-	-	-	78,866
										SAL	105,552	-	-	-	105,552
2501024	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	OPE	78,866	-	-	-	78,866
										SAL	105,552	-	-	-	105,552
2501025	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	OPE	78,866	-	-	-	78,866
										SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2501026	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
2501028	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	4035	SAL	96,840	-	-	-	96,840
										OPE	76,011	-	-	-	76,011
2501032	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
2501033	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
2502001	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTENANCE	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	141,266	-	-	-	141,266
2502002	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
2502003	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
2502004	OAI C0435 AP	PROCUREMENT AND CONTRACT ASSISTANT	19	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
2502005	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
2502006	OAI C9201 AP	SEAMSTER	15T	PF	1	1.00	24	9	5026	SAL	120,624	-	-	-	120,624
										OPE	83,805	-	-	-	83,805
2502007	OAI C9201 AP	SEAMSTER	15T	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730
2503001	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	11	4786	SAL	114,864	-	-	-	114,864
										OPE	81,917	-	-	-	81,917
2503002	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	11	4786	SAL	114,864	-	-	-	114,864
										OPE	81,917	-	-	-	81,917
2540003	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
2540004	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	4035	SAL	96,840	-	-	-	96,840
										OPE	76,011	-	-	-	76,011
2600087	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2600092	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	OPE	91,890	-	-	-	91,890
										SAL	145,296	-	-	-	145,296
2600101	MMS X7777 AP	SECURITY OPERATIONS SUPERVISOR 24X	24X	PF	1	1.00	24	6	6896	OPE	91,890	-	-	-	91,890
										SAL	165,504	-	-	-	165,504
2600103	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	OPE	98,513	-	-	-	98,513
										SAL	257,232	-	-	-	257,232
2600104	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	OPE	128,572	-	-	-	128,572
										SAL	193,416	-	-	-	193,416
2600230	MMS X7706 AP	TREATMENT SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	8	9229	OPE	107,659	-	-	-	107,659
										SAL	221,496	-	-	-	221,496
2601001	MMS X7704 AP	TREATMENT SERVICES MANAGER 2	33X	PF	1	1.00	24	11	13625	OPE	116,861	-	-	-	116,861
										SAL	327,000	-	-	-	327,000
2601002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	OPE	151,435	-	-	-	151,435
										SAL	145,296	-	-	-	145,296
2602002	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	9	4390	OPE	91,890	-	-	-	91,890
										SAL	105,360	-	-	-	105,360
2602004	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	11	4786	OPE	78,803	-	-	-	78,803
										SAL	114,864	-	-	-	114,864
2602007	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	11	6378	OPE	81,917	-	-	-	81,917
										SAL	153,072	-	-	-	153,072
2602008	OAI C4001 AP	PAINTER	22	PF	1	1.00	24	5	5776	OPE	94,438	-	-	-	94,438
										SAL	138,624	-	-	-	138,624
2602009	OAI C4001 AP	PAINTER	22	PF	1	1.00	24	11	7674	OPE	89,704	-	-	-	89,704
										SAL	184,176	-	-	-	184,176
2602010	OAI C4001 AP	PAINTER	22	PF	1	1.00	24	11	7674	OPE	104,631	-	-	-	104,631
										SAL	184,176	-	-	-	184,176
2602012	OAI C4001 AP	PAINTER	22	PF	1	1.00	24	11	7674	OPE	104,631	-	-	-	104,631
										SAL	184,176	-	-	-	184,176
2602015	OAI C4003 AP	CARPENTER	22	PF	1	1.00	24	11	7674	OPE	104,631	-	-	-	104,631
										SAL	184,176	-	-	-	184,176
										OPE	104,631	-	-	-	104,631

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2602016	OAI C4003 AP	CARPENTER	22	PF	1	1.00	24	8	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
2602017	OAI C4009 AP	ELECTRICIAN 3	28T	PF	1	1.00	24	11	10228	SAL	245,472	-	-	-	245,472
										OPE	124,719	-	-	-	124,719
2602018	OAI C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	11	9300	SAL	223,200	-	-	-	223,200
										OPE	117,420	-	-	-	117,420
2602019	OAI C4005 AP	PLUMBER	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	110,806	-	-	-	110,806
2602020	OAI C4005 AP	PLUMBER	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	110,806	-	-	-	110,806
2602021	OAI C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	5	6359	SAL	152,616	-	-	-	152,616
										OPE	94,289	-	-	-	94,289
2602022	MMS X7156 AP	CONSTRUCTION AND FACILITY MAINTEN	28X	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	128,211	-	-	-	128,211
2602730	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	138,624	-	-	-	138,624
										OPE	89,704	-	-	-	89,704
2603001	MMS X7785 AP	SHIPPING DISTRIBUTION AND WAREHC	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	141,266	-	-	-	141,266
2603002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5026	SAL	120,624	-	-	-	120,624
										OPE	83,805	-	-	-	83,805
2603003	OAI C4034 AP	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	7	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
2603004	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	7	5270	SAL	126,480	-	-	-	126,480
										OPE	85,725	-	-	-	85,725
2603005	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	7	5270	SAL	126,480	-	-	-	126,480
										OPE	85,725	-	-	-	85,725
2603006	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	110,806	-	-	-	110,806
2603007	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	11	6378	SAL	153,072	-	-	-	153,072
										OPE	94,438	-	-	-	94,438
2603008	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	6070	SAL	145,680	-	-	-	145,680

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											GF	LF	OF	FF	AF
2603009	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	11	7674	OPE	92,017	-	-	-	92,017
										SAL	184,176	-	-	-	184,176
2603010	OAI C4037 AP	PHYSICAL/ELECTRONIC SECURITY TEC	20	PF	1	1.00	24	11	6968	OPE	104,631	-	-	-	104,631
										SAL	167,232	-	-	-	167,232
2603011	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	9	6982	OPE	99,079	-	-	-	99,079
										SAL	167,568	-	-	-	167,568
2603012	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	11	7674	OPE	99,189	-	-	-	99,189
										SAL	184,176	-	-	-	184,176
2603013	OAI C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	11	9300	OPE	104,631	-	-	-	104,631
										SAL	223,200	-	-	-	223,200
2603014	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	11	7674	OPE	117,420	-	-	-	117,420
										SAL	184,176	-	-	-	184,176
2603015	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	11	7674	OPE	104,631	-	-	-	104,631
										SAL	184,176	-	-	-	184,176
2603016	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	11	6378	OPE	104,631	-	-	-	104,631
										SAL	153,072	-	-	-	153,072
2603018	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	7	5270	OPE	94,438	-	-	-	94,438
										SAL	126,480	-	-	-	126,480
2604003	OAI C4110 AP	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	11	6054	OPE	85,725	-	-	-	85,725
										SAL	145,296	-	-	-	145,296
2604004	OAI C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	11	7322	OPE	91,890	-	-	-	91,890
										SAL	175,728	-	-	-	175,728
2604008	OAI C4109 AP	GROUNDS MAINTENANCE WORKER 1	14	PF	1	1.00	24	11	5268	OPE	101,863	-	-	-	101,863
										SAL	126,432	-	-	-	126,432
2604009	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	OPE	85,709	-	-	-	85,709
										SAL	138,360	-	-	-	138,360
2605001	OAI C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	11	8059	OPE	89,618	-	-	-	89,618
										SAL	193,416	-	-	-	193,416
2605002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	OPE	107,659	-	-	-	107,659
										SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730

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											GF	LF	OF	FF	AF
2610002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4390	SAL	105,360	-	-	-	105,360
										OPE	78,803	-	-	-	78,803
2622002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
2622003	OAI C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
2622004	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
2631003	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5510	SAL	132,240	-	-	-	132,240
										OPE	87,612	-	-	-	87,612
2730435	OAI C6680 AP	CHAPLAIN	24T	PF	1	1.00	24	7	6982	SAL	167,568	-	-	-	167,568
										OPE	99,189	-	-	-	99,189
2730436	OAI C6680 AP	CHAPLAIN	24T	PF	1	1.00	24	10	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
2730437	OAI C6680 AP	CHAPLAIN	24T	PF	1	1.00	24	7	6982	SAL	167,568	-	-	-	167,568
										OPE	99,189	-	-	-	99,189
2730438	OAI C6680 AP	CHAPLAIN	24T	PF	1	1.00	24	7	6982	SAL	167,568	-	-	-	167,568
										OPE	99,189	-	-	-	99,189
2730592	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
2730593	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
2730594	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
2730595	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
2730596	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
2730597	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	SAL	114,912	-	-	-	114,912
										OPE	81,934	-	-	-	81,934
2730598	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	SAL	114,912	-	-	-	114,912

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											GF	LF	OF	FF	AF
2730599	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	81,934	-	-	-	81,934
										SAL	132,024	-	-	-	132,024
2730600	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	OPE	87,541	-	-	-	87,541
										SAL	120,432	-	-	-	120,432
2730601	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	OPE	83,743	-	-	-	83,743
										SAL	120,432	-	-	-	120,432
2730602	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	83,743	-	-	-	83,743
										SAL	132,024	-	-	-	132,024
2730603	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024
2730604	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024
2730605	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024
2730606	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	OPE	87,541	-	-	-	87,541
										SAL	114,912	-	-	-	114,912
2730607	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	81,934	-	-	-	81,934
										SAL	132,024	-	-	-	132,024
2730608	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	OPE	87,541	-	-	-	87,541
										SAL	114,912	-	-	-	114,912
2730609	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	OPE	81,934	-	-	-	81,934
										SAL	120,432	-	-	-	120,432
2730610	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	83,743	-	-	-	83,743
										SAL	144,984	-	-	-	144,984
2730611	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	OPE	91,788	-	-	-	91,788
										SAL	138,360	-	-	-	138,360
2730612	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	OPE	89,618	-	-	-	89,618
										SAL	125,928	-	-	-	125,928
2730613	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	OPE	85,543	-	-	-	85,543
										SAL	114,912	-	-	-	114,912
										OPE	81,934	-	-	-	81,934

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											GF	LF	OF	FF	AF
2730614	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
2730615	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
2730616	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
2730617	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
2730618	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
2730619	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	SAL	120,432	-	-	-	120,432
										OPE	83,743	-	-	-	83,743
2730620	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
2730621	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
2730622	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	SAL	120,432	-	-	-	120,432
										OPE	83,743	-	-	-	83,743
2730623	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	SAL	120,432	-	-	-	120,432
										OPE	83,743	-	-	-	83,743
2730624	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
2730625	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	SAL	114,912	-	-	-	114,912
										OPE	81,934	-	-	-	81,934
2730626	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	SAL	114,912	-	-	-	114,912
										OPE	81,934	-	-	-	81,934
2730627	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	96,531	-	-	-	96,531
2730628	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	96,531	-	-	-	96,531
2730629	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456

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											GF	LF	OF	FF	AF
2730630	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	OPE	96,531	-	-	-	96,531
										SAL	159,456	-	-	-	159,456
2730631	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	96,531	-	-	-	96,531
										SAL	174,984	-	-	-	174,984
2730632	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	101,619	-	-	-	101,619
										SAL	174,984	-	-	-	174,984
2730633	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	OPE	101,619	-	-	-	101,619
										SAL	159,456	-	-	-	159,456
2730634	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	OPE	96,531	-	-	-	96,531
										SAL	159,456	-	-	-	159,456
2730635	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6960	OPE	96,531	-	-	-	96,531
										SAL	167,040	-	-	-	167,040
2730636	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	7	6041	OPE	99,016	-	-	-	99,016
										SAL	144,984	-	-	-	144,984
2730637	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	91,788	-	-	-	91,788
										SAL	132,024	-	-	-	132,024
2730638	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024
2730639	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024
2730640	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024
2730641	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024
2730642	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024
2730643	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024
2730644	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2730645	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
2730646	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
2730647	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	SAL	114,912	-	-	-	114,912
										OPE	81,934	-	-	-	81,934
2730648	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
2730649	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
2730650	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
2730651	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
2730652	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
2730653	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
2730654	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
2730655	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
2730656	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
2730657	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
2730658	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
2730659	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	SAL	120,432	-	-	-	120,432
										OPE	83,743	-	-	-	83,743
2730660	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2730661	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	OPE	85,543	-	-	-	85,543
										SAL	125,928	-	-	-	125,928
2730662	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	85,543	-	-	-	85,543
										SAL	132,024	-	-	-	132,024
2730663	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	OPE	87,541	-	-	-	87,541
										SAL	138,360	-	-	-	138,360
2730664	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	OPE	89,618	-	-	-	89,618
										SAL	120,432	-	-	-	120,432
2730665	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	OPE	83,743	-	-	-	83,743
										SAL	120,432	-	-	-	120,432
2730666	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	OPE	83,743	-	-	-	83,743
										SAL	120,432	-	-	-	120,432
2730667	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	83,743	-	-	-	83,743
										SAL	132,024	-	-	-	132,024
2730668	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	OPE	87,541	-	-	-	87,541
										SAL	138,360	-	-	-	138,360
2730669	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	OPE	89,618	-	-	-	89,618
										SAL	120,432	-	-	-	120,432
2730670	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	OPE	83,743	-	-	-	83,743
										SAL	114,912	-	-	-	114,912
2730671	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	OPE	81,934	-	-	-	81,934
										SAL	138,360	-	-	-	138,360
2730672	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	89,618	-	-	-	89,618
										SAL	174,984	-	-	-	174,984
2730673	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6960	OPE	101,619	-	-	-	101,619
										SAL	167,040	-	-	-	167,040
2730674	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	6327	OPE	99,016	-	-	-	99,016
										SAL	151,848	-	-	-	151,848
2730675	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	6327	OPE	94,037	-	-	-	94,037
										SAL	151,848	-	-	-	151,848
										OPE	94,037	-	-	-	94,037

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2730676	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	6	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
2730677	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	99,016	-	-	-	99,016
2730678	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	96,531	-	-	-	96,531
2730679	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	96,531	-	-	-	96,531
2730680	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	7	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
2730681	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	94,037	-	-	-	94,037
2730682	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
2730683	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	15T	PF	1	1.00	24	6	4788	SAL	114,912	-	-	-	114,912
										OPE	81,934	-	-	-	81,934
2730684	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
2730685	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	15T	PF	1	1.00	24	6	4788	SAL	114,912	-	-	-	114,912
										OPE	81,934	-	-	-	81,934
2730686	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
2730687	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
2730688	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
2730689	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
2730690	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
2730691	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN 15T	15T	PF	1	1.00	24	6	4788	SAL	114,912	-	-	-	114,912

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2730692	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	81,934	-	-	-	81,934
										SAL	132,024	-	-	-	132,024
2730693	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	OPE	87,541	-	-	-	87,541
										SAL	114,912	-	-	-	114,912
2730694	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	81,934	-	-	-	81,934
										SAL	132,024	-	-	-	132,024
2730695	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024
2730696	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024
2730697	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	OPE	87,541	-	-	-	87,541
										SAL	120,432	-	-	-	120,432
2730698	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	83,743	-	-	-	83,743
										SAL	144,984	-	-	-	144,984
2730699	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	OPE	91,788	-	-	-	91,788
										SAL	125,928	-	-	-	125,928
2730700	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	OPE	85,543	-	-	-	85,543
										SAL	120,432	-	-	-	120,432
2730701	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	OPE	83,743	-	-	-	83,743
										SAL	114,912	-	-	-	114,912
2730702	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	OPE	81,934	-	-	-	81,934
										SAL	159,456	-	-	-	159,456
2730703	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	OPE	96,531	-	-	-	96,531
										SAL	159,456	-	-	-	159,456
2730704	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	OPE	96,531	-	-	-	96,531
										SAL	159,456	-	-	-	159,456
2730705	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	OPE	96,531	-	-	-	96,531
										SAL	159,456	-	-	-	159,456
2730706	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	OPE	96,531	-	-	-	96,531
										SAL	159,456	-	-	-	159,456
										OPE	96,531	-	-	-	96,531

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2730728	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
2730729	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
2730730	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
2730731	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
2730732	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	6327	SAL	151,848	-	-	-	151,848
										OPE	94,037	-	-	-	94,037
2730733	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
2730734	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
2730735	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
2730736	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
2730737	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
2730738	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	6327	SAL	151,848	-	-	-	151,848
										OPE	94,037	-	-	-	94,037
2730739	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
2730740	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
2730741	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
2730742	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
2730743	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	5247	SAL	125,928	-	-	-	125,928

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											GF	LF	OF	FF	AF
2730744	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	6327	OPE	85,543	-	-	-	85,543
										SAL	151,848	-	-	-	151,848
										OPE	94,037	-	-	-	94,037
2730745	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
2730746	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	8	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
2730747	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
2730748	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	7	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
2730749	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
2730750	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
2730751	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
2730752	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
2730753	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
2730754	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
2730755	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
2730756	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
2730757	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
2730758	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2730759	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
2730760	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
2730761	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
2730762	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
2730763	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
2730764	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
2730765	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
2730766	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
2730767	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
2730768	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
2730769	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
2730770	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
2730771	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
2730772	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
2730773	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
2730774	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2730775	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	OPE	116,861	-	-	-	116,861
										SAL	221,496	-	-	-	221,496
2730776	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	OPE	116,861	-	-	-	116,861
										SAL	221,496	-	-	-	221,496
2730777	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	OPE	116,861	-	-	-	116,861
										SAL	221,496	-	-	-	221,496
2730778	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	OPE	116,861	-	-	-	116,861
										SAL	221,496	-	-	-	221,496
2730779	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	116,861	-	-	-	116,861
										SAL	311,688	-	-	-	311,688
2730780	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	146,417	-	-	-	146,417
										SAL	311,688	-	-	-	311,688
2730781	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	146,417	-	-	-	146,417
										SAL	311,688	-	-	-	311,688
2730782	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8863	OPE	146,417	-	-	-	146,417
										SAL	212,712	-	-	-	212,712
2730783	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	6	7320	OPE	113,982	-	-	-	113,982
										SAL	175,680	-	-	-	175,680
2730784	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	OPE	101,848	-	-	-	101,848
										SAL	233,928	-	-	-	233,928
2730785	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9288	OPE	120,935	-	-	-	120,935
										SAL	222,912	-	-	-	222,912
2730786	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6657	OPE	117,326	-	-	-	117,326
										SAL	159,768	-	-	-	159,768
2730787	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6657	OPE	96,633	-	-	-	96,633
										SAL	159,768	-	-	-	159,768
2730883	AMH C6256 NP	PSYCHIATRIC NURSE PRACTITIONER	36	PF	1	1.00	24	11	17147	OPE	96,633	-	-	-	96,633
										SAL	411,528	-	-	-	411,528
2730884	AMH C6256 NP	PSYCHIATRIC NURSE PRACTITIONER	36	PF	1	1.00	24	10	16374	OPE	176,328	-	-	-	176,328
										SAL	392,976	-	-	-	392,976
										OPE	171,473	-	-	-	171,473

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2730885	AMH C6256 NP	PSYCHIATRIC NURSE PRACTITIONER	36	PF	1	1.00	24	10	16374	SAL	392,976	-	-	-	392,976
										OPE	171,473	-	-	-	171,473
2900056	OAI C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	0.92	22	5	7320	SAL	161,040	-	-	-	161,040
										OPE	93,361	-	-	-	93,361
2900057	OAI C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	0.92	22	5	7320	SAL	161,040	-	-	-	161,040
										OPE	93,361	-	-	-	93,361
2900058	OAI C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	0.92	22	5	8446	SAL	185,812	-	-	-	185,812
										OPE	101,479	-	-	-	101,479
2900059	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PP	1	0.42	9.97	10	31244	SAL	311,503	-	-	-	311,503
										OPE	120,528	-	-	-	120,528
2900060	OAI C0856 AP	PROJECT MANAGER 3	32	PF	1	0.83	20	5	9288	SAL	185,760	-	-	-	185,760
										OPE	97,771	-	-	-	97,771
2900061	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	5	8446	SAL	152,028	-	-	-	152,028
										OPE	83,027	-	-	-	83,027
3102001	MMS X7295 AP	FOOD SERVICE MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	141,266	-	-	-	141,266
3600005	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	SAL	297,624	-	-	-	297,624
										OPE	141,808	-	-	-	141,808
3600006	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	SAL	271,296	-	-	-	271,296
										OPE	133,180	-	-	-	133,180
3600007	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	SAL	271,296	-	-	-	271,296
										OPE	133,180	-	-	-	133,180
3600008	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	10305	SAL	247,320	-	-	-	247,320
										OPE	125,324	-	-	-	125,324
3600009	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	SAL	271,296	-	-	-	271,296
										OPE	133,180	-	-	-	133,180
3600010	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
3600011	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10795	SAL	259,080	-	-	-	259,080
										OPE	129,178	-	-	-	129,178
3600012	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3600013	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	146,417	-	-	-	146,417
										SAL	311,688	-	-	-	311,688
3600014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	7269	OPE	146,417	-	-	-	146,417
										SAL	174,456	-	-	-	174,456
3600015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	OPE	101,447	-	-	-	101,447
										SAL	182,832	-	-	-	182,832
3600016	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	OPE	104,191	-	-	-	104,191
										SAL	191,592	-	-	-	191,592
3600017	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	OPE	107,062	-	-	-	107,062
										SAL	191,592	-	-	-	191,592
3600018	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	7269	OPE	107,062	-	-	-	107,062
										SAL	174,456	-	-	-	174,456
3600019	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	7269	OPE	101,447	-	-	-	101,447
										SAL	174,456	-	-	-	174,456
3600020	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	OPE	101,447	-	-	-	101,447
										SAL	191,592	-	-	-	191,592
3600021	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	OPE	107,062	-	-	-	107,062
										SAL	182,832	-	-	-	182,832
3600022	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	OPE	104,191	-	-	-	104,191
										SAL	191,592	-	-	-	191,592
3600023	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	OPE	107,062	-	-	-	107,062
										SAL	191,592	-	-	-	191,592
3600024	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	OPE	107,062	-	-	-	107,062
										SAL	182,832	-	-	-	182,832
3600025	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	OPE	104,191	-	-	-	104,191
										SAL	159,024	-	-	-	159,024
3600026	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	8	5765	OPE	96,389	-	-	-	96,389
										SAL	138,360	-	-	-	138,360
3600027	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	6041	OPE	89,618	-	-	-	89,618
										SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3600028	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
3600029	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
3600030	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIA	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
3600031	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIA	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
3600032	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIA	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
3600033	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIA	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
3600034	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIA	15T	PF	1	1.00	24	7	5018	SAL	120,432	-	-	-	120,432
										OPE	83,743	-	-	-	83,743
3600035	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIA	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
3600036	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIA	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
3600037	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIA	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
3600038	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIA	15T	PF	1	1.00	24	7	5018	SAL	120,432	-	-	-	120,432
										OPE	83,743	-	-	-	83,743
3600039	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIA	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
3600040	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIA	15T	PF	1	1.00	24	6	4788	SAL	114,912	-	-	-	114,912
										OPE	81,934	-	-	-	81,934
3600041	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIA	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
3600042	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIA	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
3600043	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIA	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928

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											GF	LF	OF	FF	AF
3600044	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	85,543	-	-	-	85,543
										SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
3600045	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	SAL	120,432	-	-	-	120,432
										OPE	83,743	-	-	-	83,743
3600046	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
4201002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4795	SAL	115,080	-	-	-	115,080
										OPE	81,989	-	-	-	81,989
4201003	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730
4201004	MMS X6240 AP	SUPERVISING REGISTERED NURSE	32N	PF	1	1.00	24	6	11537	SAL	276,888	-	-	-	276,888
										OPE	135,014	-	-	-	135,014
4301001	MMS X7773 AP	SECURITY OPERATIONS MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	162,029	-	-	-	162,029
4301002	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
4401001	MMS X7123 AP	SOCIAL WORK MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	162,029	-	-	-	162,029
4402001	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
4501001	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
4601001	MMS X7764 AP	SCIENCE CHEMISTRY AND LABORATOR	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
4601002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730
4602002	OAI C9300 AP	HAIRDRESSER	14T	PF	1	1.00	24	10	5026	SAL	120,624	-	-	-	120,624
										OPE	83,805	-	-	-	83,805
4603001	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	11	10228	SAL	245,472	-	-	-	245,472
										OPE	124,719	-	-	-	124,719

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4603003	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
4603004	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
4605001	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
4605003	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	7	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
4608001	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
5101002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	120,624	-	-	-	120,624
										OPE	83,805	-	-	-	83,805
5101004	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
5101005	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
5101006	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
5101011	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	5	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
5102001	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	8	16527	SAL	396,648	-	-	-	396,648
										OPE	172,433	-	-	-	172,433
5201020	MMS X7124 AP	SOCIAL WORK MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
5201021	MMS X7124 AP	SOCIAL WORK MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
5201022	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
5203020	MMS X7124 AP	SOCIAL WORK MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
5300004	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5601002	MMS X7706 AP	TREATMENT SERVICES SUPERVISOR 2 28X	PF	1	1.00	24	9	9695		OPE	120,825	-	-	-	120,825
										SAL	232,680	-	-	-	232,680
5601004	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6070	OPE	120,526	-	-	-	120,526
										SAL	145,680	-	-	-	145,680
5601039	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	92,017	-	-	-	92,017
										SAL	121,465	-	44,665	145,558	311,688
5601040	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11841	OPE	57,059	-	20,982	68,377	146,418
										SAL	110,747	-	40,724	132,714	284,185
5601041	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	OPE	53,546	-	19,690	64,168	137,404
										SAL	105,724	-	38,877	126,695	271,296
5601042	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	51,900	-	19,085	62,195	133,180
										SAL	311,688	-	-	-	311,688
5601044	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	146,417	-	-	-	146,417
										SAL	121,465	-	44,665	145,558	311,688
5601049	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	57,059	-	20,982	68,377	146,418
										SAL	121,465	-	44,665	145,558	311,688
5601050	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	57,059	-	20,982	68,377	146,418
										SAL	121,465	-	44,665	145,558	311,688
5601051	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	OPE	57,059	-	20,982	68,377	146,418
										SAL	115,984	-	42,650	138,990	297,624
5601052	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	55,263	-	20,321	66,224	141,808
										SAL	121,465	-	44,665	145,558	311,688
5601053	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	57,059	-	20,982	68,377	146,418
										SAL	311,688	-	-	-	311,688
5601054	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	146,417	-	-	-	146,417
										SAL	121,465	-	44,665	145,558	311,688
5601055	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11841	OPE	57,059	-	20,982	68,377	146,418
										SAL	110,747	-	40,724	132,714	284,185
5601056	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	OPE	53,546	-	19,690	64,168	137,404
										SAL	105,724	-	38,877	126,695	271,296
										OPE	51,900	-	19,085	62,195	133,180

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5601061	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	141,266	-	-	-	141,266
5601062	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
5601063	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
5601064	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	8	14276	SAL	342,624	-	-	-	342,624
										OPE	156,555	-	-	-	156,555
5601065	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
5601067	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
5601068	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
5601072	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
5601073	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
5601074	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
5601077	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	6	12968	SAL	311,232	-	-	-	311,232
										OPE	146,268	-	-	-	146,268
5601078	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
5601079	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
5601081	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
5601082	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
5601083	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5601084	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	5	12342	OPE	146,417	-	-	-	146,417
										SAL	296,208	-	-	-	296,208
										OPE	141,345	-	-	-	141,345
5601085	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
5601086	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
5601087	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
5601090	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
5601091	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
5601092	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	SAL	105,724	-	38,877	126,695	271,296
										OPE	51,900	-	19,085	62,195	133,180
5601094	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
5601095	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14994	SAL	359,856	-	-	-	359,856
										OPE	162,201	-	-	-	162,201
5601096	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
5601097	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4795	SAL	115,080	-	-	-	115,080
										OPE	81,989	-	-	-	81,989
5602101	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
5602102	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
5602104	OAI C4051 AP	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	3	6359	SAL	152,616	-	-	-	152,616
										OPE	94,289	-	-	-	94,289
5602105	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5602106	OAI C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6918	SAL	166,032	-	-	-	166,032
										OPE	98,685	-	-	-	98,685
5602108	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
5602109	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
5602110	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
5602111	OAI C4003 AP	CARPENTER	22	PF	1	1.00	24	10	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
5602113	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	96,531	-	-	-	96,531
5602114	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
5602116	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	8	12992	SAL	311,808	-	-	-	311,808
										OPE	146,456	-	-	-	146,456
5602117	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	521,001	-	75,430	190,937	787,368
										OPE	181,759	-	26,315	66,611	274,685
5602118	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
5602119	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X	PF	1	1.00	24	11	10672		SAL	256,128	-	-	-	256,128
										OPE	128,211	-	-	-	128,211
5602121	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	94,037	-	-	-	94,037
5603002	OAI C1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	5	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
5603003	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
5603005	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
5603008	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5603011	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	OPE	101,619	-	-	-	101,619
										SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
5603012	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
5603019	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
5603023	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	11	31242	SAL	749,808	-	-	-	749,808
										OPE	264,856	-	-	-	264,856
5603024	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	14317	SAL	343,608	-	-	-	343,608
										OPE	156,877	-	-	-	156,877
5603025	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
5604007	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
5604009	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
5604010	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
5604013	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
5604018	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
5604019	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	94,037	-	-	-	94,037
5604020	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
5604022	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	31244	SAL	496,180	-	71,836	181,840	749,856
										OPE	175,263	-	25,374	64,230	264,867
5604023	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	14317	SAL	343,608	-	-	-	343,608
										OPE	156,877	-	-	-	156,877

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Oregon State Hospital - Salem Campus

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Cross Reference Number: 44300-030-06-01-00000

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5604024	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
5605003	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
5605008	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	120,624	-	-	-	120,624
										OPE	83,805	-	-	-	83,805
5605009	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
5605010	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6645	SAL	159,480	-	-	-	159,480
										OPE	96,538	-	-	-	96,538
5605011	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	120,624	-	-	-	120,624
										OPE	83,805	-	-	-	83,805
5605013	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
5605014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
5605015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6645	SAL	159,480	-	-	-	159,480
										OPE	96,538	-	-	-	96,538
5605016	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
5605021	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6645	SAL	159,480	-	-	-	159,480
										OPE	96,538	-	-	-	96,538
5605024	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556
5605025	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	6	10221	SAL	245,304	-	-	-	245,304
										OPE	124,663	-	-	-	124,663
5606003	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
5606006	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
5606007	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5510	SAL	132,240	-	-	-	132,240

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Oregon State Hospital - Salem Campus

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Budget Preparation**

**Cross Reference Number: 44300-030-06-01-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5606008	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	OPE	87,612	-	-	-	87,612
										SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
5606011	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
										SAL	193,416	-	-	-	193,416
5606012	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	OPE	107,659	-	-	-	107,659
										SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
5606015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
										SAL	191,592	-	-	-	191,592
5606017	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	OPE	107,062	-	-	-	107,062
										SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
5606023	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	14317	SAL	343,608	-	-	-	343,608
										OPE	156,877	-	-	-	156,877
										SAL	257,544	-	-	-	257,544
5606024	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	7	10731	OPE	128,674	-	-	-	128,674
										SAL	174,456	-	-	-	174,456
										OPE	101,447	-	-	-	101,447
5607003	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	7269	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
										SAL	191,592	-	-	-	191,592
5607004	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	OPE	107,062	-	-	-	107,062
										SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
5607005	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
										SAL	174,984	-	-	-	174,984
5607009	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	7291	OPE	101,619	-	-	-	101,619
										SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
5607011	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
										SAL	174,984	-	-	-	174,984
5607012	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	101,619	-	-	-	101,619
										SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619

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Budget Preparation**

**Cross Reference Number: 44300-030-06-01-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5607015	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	6327	SAL	151,848	-	-	-	151,848
										OPE	94,037	-	-	-	94,037
5607016	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
5607017	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
5607018	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
5607019	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
5607020	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
5607023	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
5608006	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
5608007	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
5608008	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
5608009	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
5608010	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
5608012	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
5608015	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
5608017	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
5608022	MMS X7124 AP	SOCIAL WORK MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000

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Oregon State Hospital - Salem Campus

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**Cross Reference Number: 44300-030-06-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5609017	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	11	6054	OPE	151,435	-	-	-	151,435
										SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
5609022	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	16244	SAL	389,856	-	-	-	389,856
										OPE	170,656	-	-	-	170,656
5609023	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	521,001	-	75,430	190,937	787,368
										OPE	181,759	-	26,315	66,611	274,685
5610001	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
5610002	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
5610003	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	10305	SAL	247,320	-	-	-	247,320
										OPE	125,324	-	-	-	125,324
5610004	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
5610006	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIST	28	PF	1	1.00	24	7	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
5610007	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
5610008	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
5610009	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
5610010	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
5610011	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
5610012	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	8	5270	SAL	126,480	-	-	-	126,480
										OPE	85,725	-	-	-	85,725
5610013	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	11	6378	SAL	153,072	-	-	-	153,072
										OPE	94,438	-	-	-	94,438

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5610014	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	11	6378	SAL	153,072	-	-	-	153,072
										OPE	94,438	-	-	-	94,438
5610019	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	787,368	-	-	-	787,368
										OPE	274,685	-	-	-	274,685
5610020	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
5611001	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
5611002	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
5611003	OAI C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	5	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
5611004	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
5611005	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	8	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
5611006	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	7	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
5611008	MMS X7115 AP	CLINICAL REHABILITATION MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
5611009	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
5612001	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	SAL	297,624	-	-	-	297,624
										OPE	141,808	-	-	-	141,808
5612002	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
5612003	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
5612004	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
5612008	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592

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Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5612012	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	OPE	107,062	-	-	-	107,062
										SAL	159,024	-	-	-	159,024
5612013	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	96,389	-	-	-	96,389
										SAL	174,984	-	-	-	174,984
5612018	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	8	28338	OPE	101,619	-	-	-	101,619
										SAL	680,112	-	-	-	680,112
5612019	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	9	11796	OPE	246,617	-	-	-	246,617
										SAL	283,104	-	-	-	283,104
5613001	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	OPE	137,049	-	-	-	137,049
										SAL	159,024	-	-	-	159,024
5613002	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	OPE	96,389	-	-	-	96,389
										SAL	159,024	-	-	-	159,024
5613003	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	OPE	96,389	-	-	-	96,389
										SAL	360,936	-	-	-	360,936
6101003	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6657	OPE	162,556	-	-	-	162,556
										SAL	159,768	-	-	-	159,768
6101016	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	OPE	96,633	-	-	-	96,633
										SAL	120,624	-	-	-	120,624
6102001	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	OPE	83,805	-	-	-	83,805
										SAL	221,496	-	-	-	221,496
6102002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	OPE	116,861	-	-	-	116,861
										SAL	145,296	-	-	-	145,296
6102003	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	OPE	91,890	-	-	-	91,890
										SAL	295,968	-	-	-	295,968
6102010	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	5	9747	OPE	141,266	-	-	-	141,266
										SAL	233,928	-	-	-	233,928
6102029	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	11	31242	OPE	120,935	-	-	-	120,935
										SAL	749,808	-	-	-	749,808
6102031	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	OPE	264,856	-	-	-	264,856
										SAL	295,968	-	-	-	295,968
										OPE	141,266	-	-	-	141,266

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Budget Preparation**

**Cross Reference Number: 44300-030-06-01-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6103001	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
6103002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
6103014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
6103029	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	521,001	-	75,430	190,937	787,368
										OPE	181,759	-	26,315	66,611	274,685
6104013	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
6104023	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
6104024	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	16244	SAL	389,856	-	-	-	389,856
										OPE	170,656	-	-	-	170,656
6104028	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
6104029	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
6211160	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
6701001	MMS X7643 MP	PSYCHOLOGY MANAGER 3	35X	PF	1	1.00	24	11	18291	SAL	438,984	-	-	-	438,984
										OPE	183,513	-	-	-	183,513
6701002	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
6701016	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556
6701021	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
6701023	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
6701024	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6701025	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	6	7681	OPE	128,572	-	-	-	128,572
										SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
6702019	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10795	SAL	100,963	-	37,126	120,990	259,079
										OPE	50,341	-	18,511	60,326	129,178
6702030	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
6703000	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	6982	SAL	167,568	-	-	-	167,568
										OPE	99,189	-	-	-	99,189
6703002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
6703003	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
6703004	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
6703005	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	7	10731	SAL	257,544	-	-	-	257,544
										OPE	128,674	-	-	-	128,674
6703006	MMS X7297 AP	FOOD SERVICE SUPERVISOR 1	24X	PF	1	1.00	24	10	8382	SAL	201,168	-	-	-	201,168
										OPE	110,200	-	-	-	110,200
6703007	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	212,376	-	-	-	212,376
										OPE	113,873	-	-	-	113,873
6703008	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
6703010	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
6703011	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
6703012	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	212,376	-	-	-	212,376
										OPE	113,873	-	-	-	113,873
6703013	OAI C4003 AP	CARPENTER	22	PF	1	1.00	24	7	6359	SAL	152,616	-	-	-	152,616
										OPE	94,289	-	-	-	94,289

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6703015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	6935	SAL	166,440	-	-	-	166,440
										OPE	98,820	-	-	-	98,820
6703017	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
6703019	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
6703021	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	SAL	297,624	-	-	-	297,624
										OPE	141,808	-	-	-	141,808
6703022	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	10305	SAL	247,320	-	-	-	247,320
										OPE	125,324	-	-	-	125,324
6703023	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
6703025	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
6703026	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	787,368	-	-	-	787,368
										OPE	274,685	-	-	-	274,685
6703030	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
6703031	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
6703032	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
6703033	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
6703035	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
6703036	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	SAL	297,624	-	-	-	297,624
										OPE	141,808	-	-	-	141,808
6704000	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
6704002	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6704003	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	107,659	-	-	-	107,659
										SAL	144,984	-	-	-	144,984
6704004	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
6704005	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	OPE	91,788	-	-	-	91,788
										SAL	270,384	-	-	-	270,384
6704006	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X	PF	1	1.00	24	11	10672		OPE	132,882	-	-	-	132,882
										SAL	256,128	-	-	-	256,128
6704007	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	OPE	128,211	-	-	-	128,211
										SAL	125,928	-	-	-	125,928
6704008	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	85,543	-	-	-	85,543
										SAL	144,984	-	-	-	144,984
6704011	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	OPE	91,788	-	-	-	91,788
										SAL	270,384	-	-	-	270,384
6704012	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	OPE	132,882	-	-	-	132,882
										SAL	120,432	-	-	-	120,432
6704013	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	OPE	83,743	-	-	-	83,743
										SAL	125,928	-	-	-	125,928
6704014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	OPE	85,543	-	-	-	85,543
										SAL	191,592	-	-	-	191,592
6704015	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	107,062	-	-	-	107,062
										SAL	144,984	-	-	-	144,984
6704017	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
6704018	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	91,788	-	-	-	91,788
										SAL	311,688	-	-	-	311,688
6704019	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11841	OPE	146,417	-	-	-	146,417
										SAL	110,747	-	40,724	132,714	284,185
6704020	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	53,546	-	19,690	64,168	137,404
										SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6704023	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	10	12390	SAL	297,360	-	-	-	297,360
										OPE	141,721	-	-	-	141,721
6704024	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	787,368	-	-	-	787,368
										OPE	274,685	-	-	-	274,685
6704026	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
6704027	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
6704029	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
6704030	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
6704050	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
6704051	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
6705002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730
6705003	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
6705005	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	10	11796	SAL	283,104	-	-	-	283,104
										OPE	137,049	-	-	-	137,049
6705006	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
6705007	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
6705008	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
6705009	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
6705010	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6705011	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	OPE	110,806	-	-	-	110,806
										SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
6705012	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
										SAL	132,024	-	-	-	132,024
6705013	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
6705017	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
										SAL	311,688	-	-	-	311,688
6705018	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	146,417	-	-	-	146,417
										SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
6705019	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
										SAL	311,688	-	-	-	311,688
6705020	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	146,417	-	-	-	146,417
										SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
6705026	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	787,368	-	-	-	787,368
										OPE	274,685	-	-	-	274,685
										SAL	144,984	-	-	-	144,984
6705027	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
6705028	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
										SAL	132,024	-	-	-	132,024
6705029	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	157,704	-	-	-	157,704
										OPE	95,956	-	-	-	95,956
6705030	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	5	6571	SAL	389,856	-	-	-	389,856
										OPE	170,656	-	-	-	170,656
										SAL	269,784	-	-	-	269,784
6705031	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	16244	OPE	132,685	-	-	-	132,685
										SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
6705032	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	8	11241	SAL	269,784	-	-	-	269,784
										OPE	132,685	-	-	-	132,685
										SAL	311,688	-	-	-	311,688
6705033	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	146,417	-	-	-	146,417
										SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417

PIC100 - Position Budget Report

Oregon State Hospital - Salem Campus

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6706001	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730
6706002	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
6706003	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
6706004	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
6706006	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
6706007	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
6706008	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
6706009	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
6706010	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
6706011	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
6706012	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
6706018	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
6706025	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
6706029	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	521,001	-	75,430	190,937	787,368
										OPE	181,759	-	26,315	66,611	274,685
6706031	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	SAL	105,724	-	38,877	126,695	271,296
										OPE	51,900	-	19,085	62,195	133,180
6706032	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	57,059	-	20,982	68,377	146,418
6706033	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
6706034	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
6706035	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	8	10731	SAL	257,544	-	-	-	257,544
										OPE	128,674	-	-	-	128,674
6706037	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	94,289	-	-	-	94,289
6706038	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
6706040	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	SAL	114,912	-	-	-	114,912
										OPE	81,934	-	-	-	81,934
6706041	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
6706042	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
6707002	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
6707004	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	11	31242	SAL	749,808	-	-	-	749,808
										OPE	264,856	-	-	-	264,856
6708001	MMS X7114 AP	CLINICAL REHABILITATION MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
6708002	OAI C6503 AP	PHYSICAL THERAPIST	32T	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
6708003	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
6709002	OAI C6823 AP	CLINICAL LABORATORY SCIENTIST	24T	PF	1	1.00	24	7	6982	SAL	167,568	-	-	-	167,568
										OPE	99,189	-	-	-	99,189
6709003	OAI C6823 AP	CLINICAL LABORATORY SCIENTIST	24T	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	110,806	-	-	-	110,806

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6709004	OAI C6823 AP	CLINICAL LABORATORY SCIENTIST	24T	PF	1	1.00	24	8	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
6710001	OAI C6348 AP	RADIOLOGIC TECHNOLOGIST	25T	PF	1	1.00	24	11	8849	SAL	212,376	-	-	-	212,376
										OPE	113,873	-	-	-	113,873
6712002	OAI C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	11	6378	SAL	153,072	-	-	-	153,072
										OPE	94,438	-	-	-	94,438
6713001	UA U7510 AP	DENTIST	47T	PF	1	1.00	24	8	22072	SAL	529,728	-	-	-	529,728
										OPE	207,261	-	-	-	207,261
6713003	OAI C6394 AP	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
6801001	AMH C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	11	14884	SAL	357,216	-	-	-	357,216
										OPE	161,337	-	-	-	161,337
6801003	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556
6807001	OAI C6394 AP	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
6807002	OAI C6396 AP	DENTAL HYGIENIST	29T	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
8991022	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	9	9747	SAL	233,928	-	-	-	233,928
										OPE	120,935	-	-	-	120,935
8991024	MMS X7297 AP	FOOD SERVICE SUPERVISOR 1	24X	PF	1	1.00	24	11	8799	SAL	211,176	-	-	-	211,176
										OPE	113,480	-	-	-	113,480
8991025	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4795	SAL	115,080	-	-	-	115,080
										OPE	81,989	-	-	-	81,989
8991048	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	16244	SAL	389,856	-	-	-	389,856
										OPE	170,656	-	-	-	170,656
8991049	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556
8991070	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
8991090	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688

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Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8991091	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	OPE	146,417	-	-	-	146,417
										SAL	105,724	-	38,877	126,695	271,296
9000080	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6657	OPE	51,900	-	19,085	62,195	133,180
										SAL	159,768	-	-	-	159,768
9060010	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	96,633	-	-	-	96,633
										SAL	144,984	-	-	-	144,984
9060016	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
9060018	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	OPE	91,788	-	-	-	91,788
										SAL	125,928	-	-	-	125,928
9060323	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	11	31242	OPE	85,543	-	-	-	85,543
										SAL	749,808	-	-	-	749,808
9061220	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	8	16527	OPE	264,856	-	-	-	264,856
										SAL	396,648	-	-	-	396,648
9061320	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	11	5760	OPE	172,433	-	-	-	172,433
										SAL	138,240	-	-	-	138,240
9061321	OAI C6389 AP	PHARMACY CLERK & TECHNICIAN 3	17T	PF	1	1.00	24	11	6054	OPE	89,578	-	-	-	89,578
										SAL	145,296	-	-	-	145,296
9061322	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	OPE	91,890	-	-	-	91,890
										SAL	145,296	-	-	-	145,296
9071421	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	8	9288	OPE	91,890	-	-	-	91,890
										SAL	222,912	-	-	-	222,912
9193040	MMS X7203 AP	DIVERSITY EQUITY AND INCLUSION MA	35X	PF	1	1.00	24	5	11206	OPE	117,326	-	-	-	117,326
										SAL	268,944	-	-	-	268,944
9193042	OAI C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	11	6378	OPE	132,410	-	-	-	132,410
										SAL	153,072	-	-	-	153,072
9405777	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	OPE	94,438	-	-	-	94,438
										SAL	257,544	-	-	-	257,544
9799001	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	OPE	128,674	-	-	-	128,674
										SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9799002	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
9799008	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	SAL	115,984	-	42,650	138,990	297,624
										OPE	55,263	-	20,321	66,224	141,808
9799009	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
9799010	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	10305	SAL	247,320	-	-	-	247,320
										OPE	125,324	-	-	-	125,324
9799011	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
9799012	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
9799013	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
9799014	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	10305	SAL	96,381	-	35,441	115,498	247,320
										OPE	48,839	-	17,959	58,526	125,324
9799015	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
9799024	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
9799025	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
9799026	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
9799027	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
9799029	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
9799031	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
9799032	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9799033	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
9799034	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
9799036	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
9799037	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	OPE	91,788	-	-	-	91,788
										SAL	114,912	-	-	-	114,912
9799038	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	81,934	-	-	-	81,934
										SAL	144,984	-	-	-	144,984
9799039	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	91,788	-	-	-	91,788
										SAL	132,024	-	-	-	132,024
9799040	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024
9799041	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	87,541	-	-	-	87,541
										SAL	144,984	-	-	-	144,984
9799042	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
9799043	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
9799044	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
9799046	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
9799047	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
9799048	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	OPE	91,788	-	-	-	91,788
										SAL	159,864	-	-	-	159,864
9799049	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	96,664	-	-	-	96,664
										SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9799051	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
9799052	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
9799054	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
9799057	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
9799125	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	11	31242	SAL	749,808	-	-	-	749,808
										OPE	264,856	-	-	-	264,856
9799126	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	16244	SAL	389,856	-	-	-	389,856
										OPE	170,656	-	-	-	170,656
9799127	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
9799128	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	SAL	105,724	-	38,877	126,695	271,296
										OPE	51,900	-	19,085	62,195	133,180
9799150	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	8	28338	SAL	680,112	-	-	-	680,112
										OPE	246,617	-	-	-	246,617
9799158	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
9799159	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	10305	SAL	247,320	-	-	-	247,320
										OPE	125,324	-	-	-	125,324
9799160	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
9799161	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	10305	SAL	247,320	-	-	-	247,320
										OPE	125,324	-	-	-	125,324
9799162	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
9799164	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11841	SAL	284,184	-	-	-	284,184
										OPE	137,404	-	-	-	137,404
9799165	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	10305	SAL	247,320	-	-	-	247,320

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											GF	LF	OF	FF	AF
9799166	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11841	OPE	125,324	-	-	-	125,324
										SAL	110,747	-	40,724	132,714	284,185
										OPE	53,546	-	19,690	64,168	137,404
9799167	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
9799168	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	95,936	-	13,889	35,159	144,984
										OPE	60,736	-	8,793	22,259	91,788
9799175	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	SAL	120,432	-	-	-	120,432
										OPE	83,743	-	-	-	83,743
9799176	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
9799177	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
9799178	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
9799179	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
9799184	OAI C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	9	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
9799189	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	16244	SAL	389,856	-	-	-	389,856
										OPE	170,656	-	-	-	170,656
9799196	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
9799197	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
9799198	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
9799200	OAI C4401 AP	TRUCK DRIVER 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
9799202	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	11	5760	SAL	138,240	-	-	-	138,240
										OPE	89,578	-	-	-	89,578

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9799204	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
9799205	OAI C6506 AP	CERTIFIED OCCUPATION THERAPIST A	20T	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
9799206	OAI C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
9799207	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	10	11796	SAL	283,104	-	-	-	283,104
										OPE	137,049	-	-	-	137,049
9799209	MMS X7705 AP	TREATMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	141,266	-	-	-	141,266
9799210	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	8	28338	SAL	680,112	-	-	-	680,112
										OPE	246,617	-	-	-	246,617
9799211	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556
9799212	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	9	11796	SAL	283,104	-	-	-	283,104
										OPE	137,049	-	-	-	137,049
9799213	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11756	SAL	282,144	-	-	-	282,144
										OPE	136,736	-	-	-	136,736
9799215	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	10	11796	SAL	283,104	-	-	-	283,104
										OPE	137,049	-	-	-	137,049
9799216	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4795	SAL	115,080	-	-	-	115,080
										OPE	81,989	-	-	-	81,989
9799217	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
9799218	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
9799219	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
9799220	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
9799221	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9799222	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	57,059	-	20,982	68,377	146,418
										SAL	121,465	-	44,665	145,558	311,688
9799223	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	OPE	57,059	-	20,982	68,377	146,418
										SAL	120,432	-	-	-	120,432
9799226	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	83,743	-	-	-	83,743
										SAL	144,984	-	-	-	144,984
9799227	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
9799229	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
9799230	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	OPE	91,788	-	-	-	91,788
										SAL	138,360	-	-	-	138,360
9799231	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	OPE	89,618	-	-	-	89,618
										SAL	191,592	-	-	-	191,592
9799232	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	107,062	-	-	-	107,062
										SAL	144,984	-	-	-	144,984
9799236	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
9799238	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	91,788	-	-	-	91,788
										SAL	174,984	-	-	-	174,984
9799239	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	101,619	-	-	-	101,619
										SAL	174,984	-	-	-	174,984
9799240	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	101,619	-	-	-	101,619
										SAL	174,984	-	-	-	174,984
9900091	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	OPE	91,890	-	-	-	91,890
										SAL	145,296	-	-	-	145,296
9901004	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	OPE	159,864	-	-	-	159,864
										SAL	96,664	-	-	-	96,664
9901005	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9747	OPE	233,928	-	-	-	233,928
										SAL	120,935	-	-	-	120,935

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											GF	LF	OF	FF	AF
9901006	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	11	10228	SAL	245,472	-	-	-	245,472
										OPE	124,719	-	-	-	124,719
9901007	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	8	5776	SAL	138,624	-	-	-	138,624
										OPE	89,704	-	-	-	89,704
9901008	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	9	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
9901009	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
9901010	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
9901011	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	10	9681	SAL	232,344	-	-	-	232,344
										OPE	120,415	-	-	-	120,415
9901012	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
9901015	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
9901016	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
9901017	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	SAL	115,984	-	42,650	138,990	297,624
										OPE	55,263	-	20,321	66,224	141,808
9901018	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	SAL	297,624	-	-	-	297,624
										OPE	141,808	-	-	-	141,808
9901021	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
9901022	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
9901023	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
9901025	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	121,465	-	44,665	145,558	311,688
										OPE	57,059	-	20,982	68,377	146,418
9901026	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	10305	SAL	96,381	-	35,441	115,498	247,320

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	48,839	-	17,959	58,526	125,324
9901027	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
9901028	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
9901031	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
9901033	MMS X7156 AP	CONSTRUCTION AND FACILITY MAINTENANCE	28X	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	128,211	-	-	-	128,211
9901034	OAI C6680 AP	CHAPLAIN	24T	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	110,806	-	-	-	110,806
9901035	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	141,266	-	-	-	141,266
9960107	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	8	5776	SAL	138,624	-	-	-	138,624
										OPE	89,704	-	-	-	89,704
9960208	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
9960209	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	SAL	105,724	-	38,877	126,695	271,296
										OPE	51,900	-	19,085	62,195	133,180
9960302	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIAN	17T	PF	1	1.00	24	9	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
9960811	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	10	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
9960822	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	7	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
9999002	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556
9999003	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	16244	SAL	389,856	-	-	-	389,856
										OPE	170,656	-	-	-	170,656
9999004	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556

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Oregon State Hospital - Salem Campus

2027-29 Biennium

Cross Reference Number: 44300-030-06-01-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9999005	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
9999006	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
9999007	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	8	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
9999008	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
9999009	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	7	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
9999011	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
9999012	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
9999014	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	7	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
9999015	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
9999017	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	9834	SAL	91,975	-	33,821	110,219	236,015
										OPE	47,395	-	17,428	56,796	121,619
9999018	AMH C6226 AP	STAFF DEVELOPMENT NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
9999019	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	SAL	105,724	-	38,877	126,695	271,296
										OPE	51,900	-	19,085	62,195	133,180
9999020	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
9999021	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730
9999022	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	110,016	-	-	-	110,016
										OPE	80,329	-	-	-	80,329
9999023	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600

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Oregon State Hospital - Salem Campus

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Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9999024	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	OPE	87,730	-	-	-	87,730
										SAL	110,016	-	-	-	110,016
										OPE	80,329	-	-	-	80,329
9999025	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730
Total Salary											488,148,242	-	6,034,367	18,772,056	512,954,665
Total OPE											261,153,140	-	2,790,352	8,705,143	272,648,635
Total Personal Services					2,405	2,403.76					749,301,382	-	8,824,719	27,477,199	785,603,300

PIC100 - Position Budget Report

State Delivered SRTF's

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 44300-030-06-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1003537	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	186,708	-	-	191,244	377,952
										OPE	82,765	-	-	84,776	167,541
1003539	NMP C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	-	-	-	311,688	311,688
										OPE	-	-	-	146,417	146,417
1003543	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1003544	OXNI C6718 BP	MENTAL HEALTH THERAPY COORDINAT	19	PF	1	1.00	24	11	7392	SAL	177,408	-	-	-	177,408
										OPE	102,414	-	-	-	102,414
1003545	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1003546	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	6	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
1003547	OXNI C6718 BP	MENTAL HEALTH THERAPY COORDINAT	19	PF	1	1.00	24	10	7045	SAL	169,080	-	-	-	169,080
										OPE	99,685	-	-	-	99,685
1003548	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1003549	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1003557	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	6	6657	SAL	-	-	-	159,768	159,768
										OPE	-	-	-	96,633	96,633
1003562	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	141,266	-	-	-	141,266
1003575	NMP C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	-	-	-	311,688	311,688
										OPE	-	-	-	146,417	146,417
1003587	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1003588	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1003590	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1003595	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	11	12378	SAL	-	-	-	297,072	297,072

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State Delivered SRTF's

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 44300-030-06-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1003611	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	8	9288	OPE	-	-	-	141,627	141,627
										SAL	-	-	-	222,912	222,912
										OPE	-	-	-	117,326	117,326
1003612	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	6	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
1003613	NMP C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	-	-	-	311,688	311,688
										OPE	-	-	-	146,417	146,417
1003614	NMP C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	-	-	-	311,688	311,688
										OPE	-	-	-	146,417	146,417
1003615	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1003616	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	8	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1003617	OXNI C6718 BP	MENTAL HEALTH THERAPY COORDINAT	19	PF	1	1.00	24	11	7392	SAL	177,408	-	-	-	177,408
										OPE	102,414	-	-	-	102,414
1003618	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
1003619	OXNI C6718 BP	MENTAL HEALTH THERAPY COORDINAT	19	PF	1	1.00	24	9	6714	SAL	161,136	-	-	-	161,136
										OPE	97,082	-	-	-	97,082
1003620	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1003621	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1003622	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1003623	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	8	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1003624	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1003625	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	9	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788

PIC100 - Position Budget Report

State Delivered SRTF's

2027-29 Biennium
Budget Preparation

Cross Reference Number: 44300-030-06-02-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1003626	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1003630	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	10	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
1003634	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	162,029	-	-	-	162,029
1003635	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	9	5776	SAL	138,624	-	-	-	138,624
										OPE	89,704	-	-	-	89,704
1003637	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1003638	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
1003641	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1003642	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	99,016	-	-	-	99,016
1003643	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1003644	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1014097	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	9	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
1021998	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1021999	OAI C4110 AP	GROUND'S MAINTENANCE WORKER 2	17	PF	1	1.00	24	8	5270	SAL	126,480	-	-	-	126,480
										OPE	85,725	-	-	-	85,725
1022000	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
Total Salary											6,228,708	-	-	2,311,212	8,539,920
Total OPE											3,656,698	-	-	1,133,705	4,790,403

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State Delivered SRTF's

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Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Personal Services						45	45.00				9,885,406	-	-	3,444,917	13,330,323

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Oregon State Hospital - JC Campus

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Cross Reference Number: 44300-030-06-03-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0103022	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
0103027	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
0103055	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
0205200	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
0415020	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	4035	SAL	96,840	-	-	-	96,840
										OPE	76,011	-	-	-	76,011
0415022	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	4035	SAL	96,840	-	-	-	96,840
										OPE	76,011	-	-	-	76,011
0415024	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
0415027	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
0426062	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
0426078	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
0426123	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	141,266	-	-	-	141,266
0426148	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
0426202	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
0426205	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
0426213	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
0426216	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0426224	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	101,619	-	-	-	101,619
										SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
0426305	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	99,016	-	-	-	99,016
0426307	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
0526040	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	11	31242	SAL	749,808	-	-	-	749,808
										OPE	264,856	-	-	-	264,856
0536103	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
0536104	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
0536107	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	SAL	297,624	-	-	-	297,624
										OPE	141,808	-	-	-	141,808
0536113	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	10305	SAL	247,320	-	-	-	247,320
										OPE	125,324	-	-	-	125,324
0536120	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
0536203	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
0536205	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	7	10172	SAL	244,128	-	-	-	244,128
										OPE	124,278	-	-	-	124,278
0557001	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556
0716022	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
0927001	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556
1000022	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417

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											GF	LF	OF	FF	AF
1000031	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10795	SAL	259,080	-	-	-	259,080
										OPE	129,178	-	-	-	129,178
1000045	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	11	10228	SAL	245,472	-	-	-	245,472
										OPE	124,719	-	-	-	124,719
1000054	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1000067	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	110,016	-	-	-	110,016
										OPE	80,329	-	-	-	80,329
1000082	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
1001798	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1002798	OAI C2320 BP	INSTITUTION TEACHER MA	26S	PF	1	1.00	24	7	5637	SAL	135,288	-	-	-	135,288
										OPE	88,611	-	-	-	88,611
1004020	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	8	5026	SAL	120,624	-	-	-	120,624
										OPE	83,805	-	-	-	83,805
1004366	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1004382	MMS X7157 AP	CONSTRUCTION AND FACILITY MAINTEN	24X	PF	1	1.00	24	4	6275	SAL	150,600	-	-	-	150,600
										OPE	93,628	-	-	-	93,628
1005791	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11841	SAL	284,184	-	-	-	284,184
										OPE	137,404	-	-	-	137,404
1005810	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	787,368	-	-	-	787,368
										OPE	274,685	-	-	-	274,685
1005847	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1005849	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	10	8382	SAL	201,168	-	-	-	201,168
										OPE	110,200	-	-	-	110,200
1005867	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
1005876	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR	28X	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1006035	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	OPE	128,211	-	-	-	128,211
										SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1006036	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
1006037	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1006038	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
1006190	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
1006219	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
1006251	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
1006410	OAI C2320 BP	INSTITUTION TEACHER MA	26S	PF	1	1.00	24	18	7281	SAL	174,744	-	-	-	174,744
										OPE	101,541	-	-	-	101,541
1006515	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	787,368	-	-	-	787,368
										OPE	274,685	-	-	-	274,685
1006551	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1006582	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006596	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	6	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1006602	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1006603	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	96,531	-	-	-	96,531
1007586	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	9	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017

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											GF	LF	OF	FF	AF
1007598	OAI C0404 AP	MAIL EQUIPMENT OPERATOR 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730
1007601	OAI C6389 AP	PHARMACY CLERK & TECHNICIAN 3	17T	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1007704	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1007719	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1010555	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1010562	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
1010564	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
1010567	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1010655	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1010682	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1010686	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1010689	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1010699	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1010702	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1010723	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
1010749	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952

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											GF	LF	OF	FF	AF
1011746	AMH C6219 AP	REGISTERED NURSE EPIDEMIOLOGIST	31	PF	1	1.00	24	11	13602	OPE	167,541	-	-	-	167,541
										SAL	326,448	-	-	-	326,448
										OPE	151,254	-	-	-	151,254
1011747	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	8	28338	SAL	680,112	-	-	-	680,112
										OPE	246,617	-	-	-	246,617
1011748	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	8	26988	SAL	647,712	-	-	-	647,712
										OPE	238,137	-	-	-	238,137
1011750	MMS X7157 AP	CONSTRUCTION AND FACILITY MAINTENANCE	24X	PF	1	1.00	24	5	6571	SAL	157,704	-	-	-	157,704
										OPE	95,956	-	-	-	95,956
1011751	MMS X7156 AP	CONSTRUCTION AND FACILITY MAINTENANCE	28X	PF	1	1.00	24	4	7598	SAL	182,352	-	-	-	182,352
										OPE	104,033	-	-	-	104,033
1011752	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	141,266	-	-	-	141,266
1011753	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
1011754	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	8	14276	SAL	342,624	-	-	-	342,624
										OPE	156,555	-	-	-	156,555
1011760	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	6	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
1011761	MMS X7297 AP	FOOD SERVICE SUPERVISOR 1	24X	PF	1	1.00	24	9	7984	SAL	191,616	-	-	-	191,616
										OPE	107,069	-	-	-	107,069
1011763	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	11	6378	SAL	153,072	-	-	-	153,072
										OPE	94,438	-	-	-	94,438
1011766	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4795	SAL	115,080	-	-	-	115,080
										OPE	81,989	-	-	-	81,989
1011767	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5026	SAL	120,624	-	-	-	120,624
										OPE	83,805	-	-	-	83,805
1011768	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1011769	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4390	SAL	105,360	-	-	-	105,360
										OPE	78,803	-	-	-	78,803

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											GF	LF	OF	FF	AF
1011770	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1011771	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	120,624	-	-	-	120,624
										OPE	83,805	-	-	-	83,805
1011774	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1011775	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1011776	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1011777	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
1011778	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1011779	OAI C0758 AP	SUPPLY SPECIALIST 1	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730
1011780	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	6359	SAL	152,616	-	-	-	152,616
										OPE	94,289	-	-	-	94,289
1011781	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
1011782	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
1011785	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1011786	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1011787	OAI C2320 BP	INSTITUTION TEACHER MA	26S	PF	1	1.00	24	20	7586	SAL	182,064	-	-	-	182,064
										OPE	103,939	-	-	-	103,939
1011790	OAI C4005 AP	PLUMBER	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	110,806	-	-	-	110,806
1011791	OAI C4051 AP	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	10	8863	SAL	212,712	-	-	-	212,712

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1011792	OAI C4009 AP	ELECTRICIAN 3	28T	PF	1	1.00	24	11	10228	OPE	113,982	-	-	-	113,982
										SAL	245,472	-	-	-	245,472
										OPE	124,719	-	-	-	124,719
1011793	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	11	6378	SAL	153,072	-	-	-	153,072
										OPE	94,438	-	-	-	94,438
1011794	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	6	5026	SAL	120,624	-	-	-	120,624
										OPE	83,805	-	-	-	83,805
1011795	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	6	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
1011796	OAI C4037 AP	PHYSICAL/ELECTRONIC SECURITY TEC	20	PF	1	1.00	24	10	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
1011800	OAI C4110 AP	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1011801	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	11	4786	SAL	114,864	-	-	-	114,864
										OPE	81,917	-	-	-	81,917
1011802	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	11	4786	SAL	114,864	-	-	-	114,864
										OPE	81,917	-	-	-	81,917
1011803	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
1011805	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
1011807	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556
1011808	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
1011809	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1011810	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
1011811	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062

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											GF	LF	OF	FF	AF
1011812	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
1011813	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1011814	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	11	9300	SAL	223,200	-	-	-	223,200
										OPE	117,420	-	-	-	117,420
1011815	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	10	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
1011816	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	9	13629	SAL	327,096	-	-	-	327,096
										OPE	151,466	-	-	-	151,466
1011817	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	9	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
1011818	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	9	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
1011819	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1011822	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
1011823	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556
1011824	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
1011826	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	11	10228	SAL	245,472	-	-	-	245,472
										OPE	124,719	-	-	-	124,719
1011827	OAI C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	4	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
1011829	OAI C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	11	6378	SAL	153,072	-	-	-	153,072
										OPE	94,438	-	-	-	94,438
1011833	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
1011834	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360

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											GF	LF	OF	FF	AF
1011835	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	OPE	83,719	-	-	-	83,719
										SAL	120,360	-	-	-	120,360
1011836	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	OPE	83,719	-	-	-	83,719
										SAL	120,360	-	-	-	120,360
1011837	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	OPE	83,719	-	-	-	83,719
										SAL	120,360	-	-	-	120,360
1011838	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	OPE	83,719	-	-	-	83,719
										SAL	145,296	-	-	-	145,296
1011839	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	OPE	91,890	-	-	-	91,890
										SAL	145,296	-	-	-	145,296
1011840	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	OPE	91,890	-	-	-	91,890
										SAL	145,296	-	-	-	145,296
1011841	OAI C9201 AP	SEAMSTER	15T	PF	1	1.00	24	8	4795	OPE	91,890	-	-	-	91,890
										SAL	115,080	-	-	-	115,080
1011842	OAI C9300 AP	HAIRDRESSER	14T	PF	1	1.00	24	10	5026	OPE	81,989	-	-	-	81,989
										SAL	120,624	-	-	-	120,624
1011843	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	7	5501	OPE	83,805	-	-	-	83,805
										SAL	132,024	-	-	-	132,024
1011844	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	OPE	87,541	-	-	-	87,541
										SAL	159,024	-	-	-	159,024
1011845	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	8	5765	OPE	96,389	-	-	-	96,389
										SAL	138,360	-	-	-	138,360
1011846	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	6041	OPE	89,618	-	-	-	89,618
										SAL	144,984	-	-	-	144,984
1011847	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	OPE	91,788	-	-	-	91,788
										SAL	159,024	-	-	-	159,024
1011848	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	OPE	96,389	-	-	-	96,389
										SAL	159,024	-	-	-	159,024
1011849	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	OPE	96,389	-	-	-	96,389
										SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1011850	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1011851	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	8	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1011852	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1011853	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1011854	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
1011855	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1011856	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	7	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1011857	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1011858	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1011859	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
1011860	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1011861	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1011862	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1011874	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIA	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1011877	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIA	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1011879	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIA	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1011881	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
1011882	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
1011884	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	OPE	91,788	-	-	-	91,788
										SAL	114,912	-	-	-	114,912
1011885	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	81,934	-	-	-	81,934
										SAL	144,984	-	-	-	144,984
1011886	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
1011887	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	91,788	-	-	-	91,788
										SAL	132,024	-	-	-	132,024
1011888	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	7	6041	OPE	87,541	-	-	-	87,541
										SAL	144,984	-	-	-	144,984
1011889	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
1011890	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
1011891	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	91,788	-	-	-	91,788
										SAL	174,984	-	-	-	174,984
1011892	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	101,619	-	-	-	101,619
										SAL	144,984	-	-	-	144,984
1011893	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	OPE	91,788	-	-	-	91,788
										SAL	125,928	-	-	-	125,928
1011894	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	85,543	-	-	-	85,543
										SAL	144,984	-	-	-	144,984
1011896	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
1011897	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788

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											GF	LF	OF	FF	AF
1011898	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1011900	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1011901	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1011902	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1011903	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1011904	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1011905	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1011906	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	99,016	-	-	-	99,016
1011907	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1011909	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1011910	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1011911	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	5	5776	SAL	138,624	-	-	-	138,624
										OPE	89,704	-	-	-	89,704
1011912	OAI C4003 AP	CARPENTER	22	PF	1	1.00	24	11	7674	SAL	184,176	-	-	-	184,176
										OPE	104,631	-	-	-	104,631
1011913	OAI C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
1011919	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	7	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
1011920	MMS X7154 AP	CONSTRUCTION AND FACILITY MAINTEN	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1011923	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	OPE	151,435	-	-	-	151,435
										SAL	114,912	-	-	-	114,912
										OPE	81,934	-	-	-	81,934
1011924	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1011926	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	7	5270	SAL	126,480	-	-	-	126,480
										OPE	85,725	-	-	-	85,725
1011928	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1011930	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1011931	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1011934	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
1011935	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
1011936	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIST	28	PF	1	1.00	24	8	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
1011937	MMS X7297 AP	FOOD SERVICE SUPERVISOR 1	24X	PF	1	1.00	24	11	8799	SAL	211,176	-	-	-	211,176
										OPE	113,480	-	-	-	113,480
1011938	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	4035	SAL	96,840	-	-	-	96,840
										OPE	76,011	-	-	-	76,011
1011939	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
1011940	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
1011941	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIST	28	PF	1	1.00	24	10	9747	SAL	233,928	-	-	-	233,928
										OPE	120,935	-	-	-	120,935
1011942	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIST	28	PF	1	1.00	24	11	10228	SAL	245,472	-	-	-	245,472
										OPE	124,719	-	-	-	124,719

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1011943	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
1011944	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
1011945	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	SAL	297,624	-	-	-	297,624
										OPE	141,808	-	-	-	141,808
1011946	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	SAL	271,296	-	-	-	271,296
										OPE	133,180	-	-	-	133,180
1011947	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	SAL	297,624	-	-	-	297,624
										OPE	141,808	-	-	-	141,808
1011948	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1011949	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	SAL	271,296	-	-	-	271,296
										OPE	133,180	-	-	-	133,180
1011950	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1011951	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1011953	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
1011954	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	7	10221	SAL	245,304	-	-	-	245,304
										OPE	124,663	-	-	-	124,663
1011973	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	9	11796	SAL	283,104	-	-	-	283,104
										OPE	137,049	-	-	-	137,049
1011974	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	7	10731	SAL	257,544	-	-	-	257,544
										OPE	128,674	-	-	-	128,674
1011975	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
1011976	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
1011977	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1011978	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	OPE	83,719	-	-	-	83,719
										SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1011979	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	SAL	787,368	-	-	-	787,368
										OPE	274,685	-	-	-	274,685
										SAL	680,112	-	-	-	680,112
1011980	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	8	28338	OPE	246,617	-	-	-	246,617
										SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
1011981	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	326,688	-	-	-	326,688
										OPE	151,333	-	-	-	151,333
										SAL	327,000	-	-	-	327,000
1011982	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	7	13612	OPE	151,435	-	-	-	151,435
										SAL	268,944	-	-	-	268,944
										OPE	132,410	-	-	-	132,410
1011983	MMS X7124 AP	SOCIAL WORK MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	746,424	-	-	-	746,424
										OPE	263,970	-	-	-	263,970
										SAL	132,600	-	-	-	132,600
1011984	MMS X7775 AP	SECURITY OPERATIONS MANAGER 1	31X	PF	1	1.00	24	9	11206	OPE	87,730	-	-	-	87,730
										SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1011985	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	10	31101	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
										SAL	257,232	-	-	-	257,232
1011987	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	OPE	128,572	-	-	-	128,572
										SAL	151,848	-	-	-	151,848
										OPE	94,037	-	-	-	94,037
1011988	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
										SAL	311,688	-	-	-	311,688
1011990	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	11	13013	OPE	146,417	-	-	-	146,417
										SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
1011996	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
										SAL	151,848	-	-	-	151,848
1011997	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	6327	OPE	94,037	-	-	-	94,037
										SAL	151,848	-	-	-	151,848
										OPE	94,037	-	-	-	94,037
1012000	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
										SAL	311,688	-	-	-	311,688
1012001	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	146,417	-	-	-	146,417
										SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1012002	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	SAL	297,624	-	-	-	297,624
										OPE	141,808	-	-	-	141,808
1012020	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	7	10731	SAL	257,544	-	-	-	257,544
										OPE	128,674	-	-	-	128,674
1012021	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
1012022	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
1012023	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
1013990	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
1013992	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5776	SAL	138,624	-	-	-	138,624
										OPE	89,704	-	-	-	89,704
1013993	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	4035	SAL	96,840	-	-	-	96,840
										OPE	76,011	-	-	-	76,011
1013994	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
1013996	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
1013997	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	11	7674	SAL	184,176	-	-	-	184,176
										OPE	104,631	-	-	-	104,631
1013998	OAI C4034 AP	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	11	9300	SAL	223,200	-	-	-	223,200
										OPE	117,420	-	-	-	117,420
1013999	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	11	6378	SAL	153,072	-	-	-	153,072
										OPE	94,438	-	-	-	94,438
1014000	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	11	6378	SAL	153,072	-	-	-	153,072
										OPE	94,438	-	-	-	94,438
1014001	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
1014004	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024

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											GF	LF	OF	FF	AF
1014005	OAI C6226 AP	STAFF DEVELOPMENT NURSE	26	PF	1	1.00	24	8	8061	OPE	96,389	-	-	-	96,389
										SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
1014006	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
										SAL	182,832	-	-	-	182,832
1014007	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
										SAL	191,592	-	-	-	191,592
1014008	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
										SAL	191,592	-	-	-	191,592
1014009	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
										SAL	191,592	-	-	-	191,592
1014010	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
										SAL	191,592	-	-	-	191,592
1014011	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
										SAL	191,592	-	-	-	191,592
1014012	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
										SAL	191,592	-	-	-	191,592
1014013	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
										SAL	174,456	-	-	-	174,456
1014014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	7269	SAL	174,456	-	-	-	174,456
										OPE	101,447	-	-	-	101,447
										SAL	182,832	-	-	-	182,832
1014015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
										SAL	311,688	-	-	-	311,688
1014020	AMH C6226 AP	STAFF DEVELOPMENT NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
										SAL	202,704	-	-	-	202,704
1014021	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	6	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
										SAL	245,304	-	-	-	245,304
1014022	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	10221	SAL	245,304	-	-	-	245,304
										OPE	124,663	-	-	-	124,663
										SAL	222,912	-	-	-	222,912
1014023	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	8	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1014024	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	8	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1014025	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	10	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1014026	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	7	13612	SAL	326,688	-	-	-	326,688
										OPE	151,333	-	-	-	151,333
1014028	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
1014030	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	9695	SAL	232,680	-	-	-	232,680
										OPE	120,526	-	-	-	120,526
1014031	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	7	15749	SAL	377,976	-	-	-	377,976
										OPE	167,548	-	-	-	167,548
1014032	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	9	17343	SAL	416,232	-	-	-	416,232
										OPE	177,559	-	-	-	177,559
1014034	MMS X7644 MP	PSYCHOLOGY MANAGER 2	33X	PF	1	1.00	24	10	16158	SAL	387,792	-	-	-	387,792
										OPE	170,116	-	-	-	170,116
1014035	MMS X7115 AP	CLINICAL REHABILITATION MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	141,266	-	-	-	141,266
1014036	MMS X7296 AP	FOOD SERVICE SUPERVISOR 2	28X	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	128,211	-	-	-	128,211
1014037	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATOR 3	38X	PF	1	1.00	24	9	15730	SAL	377,520	-	-	-	377,520
										OPE	167,428	-	-	-	167,428
1014039	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
1014040	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	5270	SAL	126,480	-	-	-	126,480
										OPE	85,725	-	-	-	85,725
1014041	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	4035	SAL	96,840	-	-	-	96,840
										OPE	76,011	-	-	-	76,011
1014042	OAI C0758 AP	SUPPLY SPECIALIST 1	15	PF	1	1.00	24	10	5270	SAL	126,480	-	-	-	126,480
										OPE	85,725	-	-	-	85,725
1014043	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	11	4786	SAL	114,864	-	-	-	114,864

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1014044	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	OPE	81,917	-	-	-	81,917
										SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1014045	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	6327	SAL	151,848	-	-	-	151,848
										OPE	94,037	-	-	-	94,037
1014046	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1014047	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1014048	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
1014051	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1014052	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1014053	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	8	4795	SAL	115,080	-	-	-	115,080
										OPE	81,989	-	-	-	81,989
1014054	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730
1014055	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
1014056	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	5270	SAL	126,480	-	-	-	126,480
										OPE	85,725	-	-	-	85,725
1014057	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730
1014058	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1014060	OAI C1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
1014061	MMS X7705 AP	TREATMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861

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											GF	LF	OF	FF	AF
1014062	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	128,211	-	-	-	128,211
1014064	OAI C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	7	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
1020558	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	SAL	120,432	-	-	-	120,432
										OPE	83,743	-	-	-	83,743
1021340	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	7	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
1021341	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1021342	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1021343	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1021344	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1021345	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1021346	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1021347	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	8	28338	SAL	680,112	-	-	-	680,112
										OPE	246,617	-	-	-	246,617
1021348	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
1021349	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	9	9695	SAL	232,680	-	-	-	232,680
										OPE	120,526	-	-	-	120,526
1021350	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730
1021351	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1021352	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1021353	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	OPE	107,659	-	-	-	107,659
										SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
1021354	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1021355	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	10	5776	SAL	138,624	-	-	-	138,624
										OPE	89,704	-	-	-	89,704
1021356	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
1021357	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
1021358	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556
1021359	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
1021360	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	8	5776	SAL	138,624	-	-	-	138,624
										OPE	89,704	-	-	-	89,704
1021361	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	6359	SAL	152,616	-	-	-	152,616
										OPE	94,289	-	-	-	94,289
1021362	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	SAL	360,936	-	-	-	360,936
										OPE	162,556	-	-	-	162,556
1021363	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	8	11241	SAL	269,784	-	-	-	269,784
										OPE	132,685	-	-	-	132,685
1021364	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1021365	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	SAL	120,360	-	-	-	120,360
										OPE	83,719	-	-	-	83,719
1021366	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5776	SAL	138,624	-	-	-	138,624
										OPE	89,704	-	-	-	89,704
1021367	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191

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											GF	LF	OF	FF	AF
1021368	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1021369	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
1021370	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1021371	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1021372	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
1021373	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1021374	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
1021375	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
1021376	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	7269	SAL	174,456	-	-	-	174,456
										OPE	101,447	-	-	-	101,447
1021377	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1021378	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
1021379	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
1021380	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1021381	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1021382	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
1021383	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984

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											GF	LF	OF	FF	AF
1021384	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	OPE	91,788	-	-	-	91,788
										SAL	138,360	-	-	-	138,360
1021385	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	OPE	89,618	-	-	-	89,618
										SAL	138,360	-	-	-	138,360
1021386	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	OPE	89,618	-	-	-	89,618
										SAL	125,928	-	-	-	125,928
1021387	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	85,543	-	-	-	85,543
										SAL	144,984	-	-	-	144,984
1021388	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	6	5765	OPE	91,788	-	-	-	91,788
										SAL	138,360	-	-	-	138,360
1021389	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	89,618	-	-	-	89,618
										SAL	174,984	-	-	-	174,984
1021390	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	OPE	101,619	-	-	-	101,619
										SAL	191,592	-	-	-	191,592
1021396	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	107,062	-	-	-	107,062
										SAL	311,688	-	-	-	311,688
1021397	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	12401	OPE	146,417	-	-	-	146,417
										SAL	297,624	-	-	-	297,624
1021398	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	OPE	141,808	-	-	-	141,808
										SAL	271,296	-	-	-	271,296
1021399	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	133,180	-	-	-	133,180
										SAL	311,688	-	-	-	311,688
1021400	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	OPE	146,417	-	-	-	146,417
										SAL	271,296	-	-	-	271,296
1021401	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	10305	OPE	133,180	-	-	-	133,180
										SAL	247,320	-	-	-	247,320
1021402	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	OPE	125,324	-	-	-	125,324
										SAL	105,552	-	-	-	105,552
1021403	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	11	32807	OPE	78,866	-	-	-	78,866
										SAL	787,368	-	-	-	787,368
										OPE	274,685	-	-	-	274,685

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											GF	LF	OF	FF	AF
1021404	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
1021405	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	110,016	-	-	-	110,016
										OPE	80,329	-	-	-	80,329
1021406	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	120,624	-	-	-	120,624
										OPE	83,805	-	-	-	83,805
1021407	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
1021408	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
1021409	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	SAL	105,552	-	-	-	105,552
										OPE	78,866	-	-	-	78,866
1021410	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	4213	SAL	101,112	-	-	-	101,112
										OPE	77,411	-	-	-	77,411
1021411	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1021412	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
1021413	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1021414	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
1021415	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1021416	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1021417	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
1021418	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1021419	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1021420	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	OPE	104,191	-	-	-	104,191
										SAL	182,832	-	-	-	182,832
1021421	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	OPE	104,191	-	-	-	104,191
										SAL	191,592	-	-	-	191,592
1021422	OAI C6262 AP	PHARMACIST 1	39	PF	1	1.00	24	11	17343	OPE	107,062	-	-	-	107,062
										SAL	416,232	-	-	-	416,232
1021423	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	11	5760	OPE	177,559	-	-	-	177,559
										SAL	138,240	-	-	-	138,240
1021424	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	11	4398	OPE	89,578	-	-	-	89,578
										SAL	105,552	-	-	-	105,552
1021425	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	8	5776	OPE	78,866	-	-	-	78,866
										SAL	138,624	-	-	-	138,624
1021426	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	9	6070	OPE	89,704	-	-	-	89,704
										SAL	145,680	-	-	-	145,680
1021427	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	10221	OPE	92,017	-	-	-	92,017
										SAL	245,304	-	-	-	245,304
1021428	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	OPE	124,663	-	-	-	124,663
										SAL	120,360	-	-	-	120,360
1021429	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	OPE	83,719	-	-	-	83,719
										SAL	120,360	-	-	-	120,360
1021430	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	11	5015	OPE	83,719	-	-	-	83,719
										SAL	120,360	-	-	-	120,360
1021431	OAI C9117 AP	COOK	17	PF	1	1.00	24	11	6054	OPE	83,719	-	-	-	83,719
										SAL	145,296	-	-	-	145,296
1021432	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	6041	OPE	91,890	-	-	-	91,890
										SAL	144,984	-	-	-	144,984
1021433	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	OPE	91,788	-	-	-	91,788
										SAL	159,024	-	-	-	159,024
1021434	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	OPE	96,389	-	-	-	96,389
										SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1021435	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1021436	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1021437	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1021438	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1021439	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1021440	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1021441	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	99,016	-	-	-	99,016
1021442	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1021443	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1021444	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1021445	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1021446	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1022025	MMS X7156 AP	CONSTRUCTION AND FACILITY MAINTENANCE	28X	PF	1	1.00	24	10	10172	SAL	244,128	-	-	-	244,128
										OPE	124,278	-	-	-	124,278
1022159	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
1022160	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	5	6359	SAL	152,616	-	-	-	152,616
										OPE	94,289	-	-	-	94,289
1022161	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1022162	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	OPE	107,062	-	-	-	107,062
										SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
1022163	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
1022164	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	SAL	114,912	-	-	-	114,912
										OPE	81,934	-	-	-	81,934
1022165	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1022166	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	99,016	-	-	-	99,016
1022167	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1022168	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	SAL	114,912	-	-	-	114,912
										OPE	81,934	-	-	-	81,934
1022169	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1022170	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
1022171	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	SAL	159,456	-	-	-	159,456
										OPE	96,531	-	-	-	96,531
1022172	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1022173	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	99,016	-	-	-	99,016
1022174	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6960	SAL	167,040	-	-	-	167,040
										OPE	99,016	-	-	-	99,016
1022175	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	SAL	174,984	-	-	-	174,984
										OPE	101,619	-	-	-	101,619
1022176	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11841	SAL	284,184	-	-	-	284,184
										OPE	137,404	-	-	-	137,404

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1022177	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11841	SAL	284,184	-	-	-	284,184
										OPE	137,404	-	-	-	137,404
1022178	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1022179	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	SAL	120,432	-	-	-	120,432
										OPE	83,743	-	-	-	83,743
1022180	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
1022181	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1022182	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1022183	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1022184	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
1022185	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1022186	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
1025560	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730
1025561	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
1025562	MMS X7787 AP	SHIPPING DISTRIBUTION AND WAREHC	24X	PF	1	1.00	24	10	8382	SAL	201,168	-	-	-	201,168
										OPE	110,200	-	-	-	110,200
1025626	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1025627	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
1025628	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1025629	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	146,417	-	-	-	146,417
										SAL	311,688	-	-	-	311,688
1025630	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	146,417	-	-	-	146,417
										SAL	311,688	-	-	-	311,688
1025631	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	146,417	-	-	-	146,417
										SAL	144,984	-	-	-	144,984
1025632	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	OPE	91,788	-	-	-	91,788
										SAL	138,360	-	-	-	138,360
1025633	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	OPE	89,618	-	-	-	89,618
										SAL	120,432	-	-	-	120,432
1025634	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	OPE	83,743	-	-	-	83,743
										SAL	138,360	-	-	-	138,360
1025635	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	89,618	-	-	-	89,618
										SAL	144,984	-	-	-	144,984
1025636	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	91,788	-	-	-	91,788
										SAL	132,024	-	-	-	132,024
1025637	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	87,541	-	-	-	87,541
										SAL	144,984	-	-	-	144,984
1025638	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
1025639	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	91,788	-	-	-	91,788
										SAL	144,984	-	-	-	144,984
1025640	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	91,788	-	-	-	91,788
										SAL	132,024	-	-	-	132,024
1025641	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	OPE	87,541	-	-	-	87,541
										SAL	138,360	-	-	-	138,360
1025642	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	OPE	89,618	-	-	-	89,618
										SAL	125,928	-	-	-	125,928
1025643	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	OPE	85,543	-	-	-	85,543
										SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1025644	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
1025645	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4788	SAL	114,912	-	-	-	114,912
										OPE	81,934	-	-	-	81,934
1025646	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
1602302	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
2101001	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	1.00	24	11	17362	SAL	416,688	-	-	-	416,688
										OPE	177,678	-	-	-	177,678
2602003	MMS X7706 AP	TREATMENT SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	128,211	-	-	-	128,211
2730439	OAI C6680 AP	CHAPLAIN	24T	PF	1	1.00	24	7	6982	SAL	167,568	-	-	-	167,568
										OPE	99,189	-	-	-	99,189
2730440	OAI C6680 AP	CHAPLAIN	24T	PF	1	1.00	24	7	6982	SAL	167,568	-	-	-	167,568
										OPE	99,189	-	-	-	99,189
2730707	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360
										OPE	89,618	-	-	-	89,618
2730708	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
2730709	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
2730710	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
2730711	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
2730712	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	5247	SAL	125,928	-	-	-	125,928
										OPE	85,543	-	-	-	85,543
2730713	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	11	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
2730714	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5765	SAL	138,360	-	-	-	138,360

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2730715	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	89,618	-	-	-	89,618
										SAL	132,024	-	-	-	132,024
2730716	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024
2730717	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024
2730718	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024
2730719	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024
2730720	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024
2730721	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024
2730722	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024
2730723	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024
2730724	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	OPE	87,541	-	-	-	87,541
										SAL	132,024	-	-	-	132,024
2730725	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6644	OPE	87,541	-	-	-	87,541
										SAL	159,456	-	-	-	159,456
2730726	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	7	6041	OPE	96,531	-	-	-	96,531
										SAL	144,984	-	-	-	144,984
2730727	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	11	7291	OPE	91,788	-	-	-	91,788
										SAL	174,984	-	-	-	174,984
2730788	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	OPE	101,619	-	-	-	101,619
										SAL	159,024	-	-	-	159,024
2730789	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	6041	OPE	96,389	-	-	-	96,389
										SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788

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Budget Preparation**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2730790	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
2730791	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	7	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
2730792	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
2730793	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	7	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
2730794	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
2730795	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	6041	SAL	144,984	-	-	-	144,984
										OPE	91,788	-	-	-	91,788
2730796	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	6327	SAL	151,848	-	-	-	151,848
										OPE	94,037	-	-	-	94,037
2730797	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	11	6626	SAL	159,024	-	-	-	159,024
										OPE	96,389	-	-	-	96,389
2730798	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
2730799	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
2730800	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
2730801	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
2730802	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
2730803	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
2730804	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
2730805	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
3600001	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	146,417	-	-	-	146,417
										SAL	311,688	-	-	-	311,688
3600002	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	OPE	146,417	-	-	-	146,417
										SAL	182,832	-	-	-	182,832
3600003	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	OPE	104,191	-	-	-	104,191
										SAL	182,832	-	-	-	182,832
3600004	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	6327	OPE	104,191	-	-	-	104,191
										SAL	151,848	-	-	-	151,848
5601069	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	10	15748	OPE	94,037	-	-	-	94,037
										SAL	377,952	-	-	-	377,952
6103004	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11841	OPE	167,541	-	-	-	167,541
										SAL	284,184	-	-	-	284,184
6103020	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11841	OPE	137,404	-	-	-	137,404
										SAL	284,184	-	-	-	284,184
6703027	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	8	12992	OPE	137,404	-	-	-	137,404
										SAL	311,808	-	-	-	311,808
6705014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	OPE	146,456	-	-	-	146,456
										SAL	182,832	-	-	-	182,832
6705016	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	OPE	104,191	-	-	-	104,191
										SAL	182,832	-	-	-	182,832
6706014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	OPE	104,191	-	-	-	104,191
										SAL	191,592	-	-	-	191,592
6706015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	OPE	107,062	-	-	-	107,062
										SAL	182,832	-	-	-	182,832
6706016	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	OPE	104,191	-	-	-	104,191
										SAL	191,592	-	-	-	191,592
6706017	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	OPE	107,062	-	-	-	107,062
										SAL	182,832	-	-	-	182,832
6707003	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	OPE	104,191	-	-	-	104,191
										SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8991098	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5501	SAL	132,024	-	-	-	132,024
										OPE	87,541	-	-	-	87,541
8991099	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
8991100	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
8991101	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
9060013	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7618	SAL	182,832	-	-	-	182,832
										OPE	104,191	-	-	-	104,191
9060015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	11	7983	SAL	191,592	-	-	-	191,592
										OPE	107,062	-	-	-	107,062
9060224	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
9799153	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
9799154	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	SAL	271,296	-	-	-	271,296
										OPE	133,180	-	-	-	133,180
9799156	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
9799157	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
9799169	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
9799170	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	11304	SAL	271,296	-	-	-	271,296
										OPE	133,180	-	-	-	133,180
9799171	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10795	SAL	259,080	-	-	-	259,080
										OPE	129,178	-	-	-	129,178
9799173	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	SAL	311,688	-	-	-	311,688
										OPE	146,417	-	-	-	146,417
9799195	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	7	8061	SAL	193,464	-	-	-	193,464

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
9799199	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	4035	OPE	107,675	-	-	-	107,675	
										SAL	96,840	-	-	-	96,840	
9799201	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	11	6054	OPE	76,011	-	-	-	76,011	
										SAL	145,296	-	-	-	145,296	
9901030	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	91,890	-	-	-	91,890	
										SAL	311,688	-	-	-	311,688	
9960206	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10795	OPE	146,417	-	-	-	146,417	
										SAL	259,080	-	-	-	259,080	
9960207	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	5018	OPE	129,178	-	-	-	129,178	
										SAL	120,432	-	-	-	120,432	
9960224	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	11	12987	OPE	83,743	-	-	-	83,743	
										SAL	311,688	-	-	-	311,688	
9960614	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	11	12378	OPE	146,417	-	-	-	146,417	
										SAL	297,072	-	-	-	297,072	
9971451	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	11	15039	OPE	141,627	-	-	-	141,627	
										SAL	360,936	-	-	-	360,936	
											OPE	162,556	-	-	-	162,556
Total Salary												110,549,448	-	-	-	110,549,448
Total OPE												60,365,453	-	-	-	60,365,453
Total Personal Services					551	551.00						170,914,901	-	-	-	170,914,901

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000178	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
0000698	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5510	SAL	18,342	-	-	113,898	132,240
										OPE	12,152	-	-	75,460	87,612
0000925	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	12404	SAL	-	-	29,770	267,926	297,696
										OPE	-	-	14,183	127,649	141,832
0001004	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	6359	SAL	38,154	-	-	114,462	152,616
										OPE	23,572	-	-	70,717	94,289
0799420	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	151,740	-	-	118,644	270,384
										OPE	74,573	-	-	58,309	132,882
1000078	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	5	7681	SAL	92,172	-	-	92,172	184,344
										OPE	52,343	-	-	52,343	104,686
1000096	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	134,246	-	-	136,138	270,384
										OPE	65,976	-	-	66,906	132,882
1000097	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.50	12	11	11266	SAL	135,192	-	-	-	135,192
										OPE	66,441	-	-	-	66,441
1000104	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10683	SAL	256,392	-	-	-	256,392
										OPE	128,297	-	-	-	128,297
1000148	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	106,301	-	-	87,115	193,416
										OPE	59,169	-	-	48,490	107,659
1000209	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	245,653	-	-	50,315	295,968
										OPE	117,251	-	-	24,015	141,266
1000257	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10683	SAL	128,196	-	-	128,196	256,392
										OPE	64,149	-	-	64,149	128,298
1000258	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PP	1	0.50	12	6	4390	SAL	13,170	-	-	39,510	52,680
										OPE	9,851	-	-	29,552	39,403
1000259	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	11	5525	SAL	33,150	-	-	99,450	132,600
										OPE	21,933	-	-	65,798	87,731
1000262	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.50	12	11	11266	SAL	67,596	-	-	67,596	135,192
										OPE	33,221	-	-	33,221	66,442
1000265	OAH C0861 AP	PROGRAM ANALYST 2	27	PP	1	0.50	12	7	8061	SAL	24,183	-	-	72,549	96,732

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1000266	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6070	OPE	13,460	-	-	40,379	53,839
										SAL	36,420	-	-	109,260	145,680
										OPE	23,004	-	-	69,013	92,017
1000267	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	230,529	-	-	39,855	270,384
										OPE	113,295	-	-	19,587	132,882
1000269	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	30,156	-	-	90,468	120,624
										OPE	20,951	-	-	62,854	83,805
1000270	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	58,398	-	-	175,194	233,592
										OPE	30,206	-	-	90,619	120,825
1000271	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	11	12993	SAL	77,958	-	-	233,874	311,832
										OPE	36,616	-	-	109,848	146,464
1000273	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	48,354	-	-	145,062	193,416
										OPE	26,915	-	-	80,744	107,659
1000274	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	6359	SAL	38,154	-	-	114,462	152,616
										OPE	23,572	-	-	70,717	94,289
1000276	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	11	5525	SAL	16,575	-	-	49,725	66,300
										OPE	10,966	-	-	32,899	43,865
1000285	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	11206	SAL	134,472	-	-	134,472	268,944
										OPE	66,205	-	-	66,205	132,410
1000297	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.90	21.5	11	11266	SAL	135,933	-	-	106,286	242,219
										OPE	67,324	-	-	52,640	119,964
1000341	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	6070	SAL	36,420	-	-	109,260	145,680
										OPE	23,004	-	-	69,013	92,017
1000342	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	41,808	-	-	125,424	167,232
										OPE	24,770	-	-	74,309	99,079
1000344	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	41,808	-	-	125,424	167,232
										OPE	24,770	-	-	74,309	99,079
1000351	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9288	SAL	55,728	-	-	167,184	222,912
										OPE	29,332	-	-	87,995	117,327
1000352	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	67,596	-	-	202,788	270,384
										OPE	33,221	-	-	99,662	132,883

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1000353	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8863	SAL	53,178	-	-	159,534	212,712
										OPE	28,496	-	-	85,487	113,983
1000354	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	58,398	-	-	175,194	233,592
										OPE	30,206	-	-	90,619	120,825
1000355	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	55,728	-	-	167,184	222,912
										OPE	29,332	-	-	87,995	117,327
1000372	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	43,920	-	-	131,760	175,680
										OPE	25,462	-	-	76,386	101,848
1000373	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	48,366	-	-	145,098	193,464
										OPE	26,919	-	-	80,756	107,675
1000416	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	72,648	72,648	145,296
										OPE	-	-	45,945	45,945	91,890
1000417	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	8	4795	SAL	57,540	-	-	57,540	115,080
										OPE	40,995	-	-	40,995	81,990
1000701	MMS X7331 AP	HEALTH POLICY AND PROGRAM ADMIN	40X	PF	1	1.00	24	11	19101	SAL	229,212	-	-	229,212	458,424
										OPE	94,300	-	-	94,300	188,600
1001105	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PP	1	0.79	18.84	10	12957	SAL	-	-	244,110	-	244,110
										OPE	-	-	115,047	-	115,047
1001341	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	9	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
1001342	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	8863	SAL	106,356	-	-	106,356	212,712
										OPE	56,991	-	-	56,991	113,982
1002120	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	41,808	-	-	125,424	167,232
										OPE	24,770	-	-	74,309	99,079
1002121	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	41,808	-	-	125,424	167,232
										OPE	24,770	-	-	74,309	99,079
1002334	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	SAL	111,600	-	-	111,600	223,200
										OPE	58,710	-	-	58,710	117,420
1002337	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1002401	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	8863	SAL	106,356	-	-	106,356	212,712

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1002402	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	11	12993	OPE	56,991	-	-	56,991	113,982
										SAL	155,916	-	-	155,916	311,832
										OPE	73,232	-	-	73,232	146,464
1002403	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	7	10843	SAL	130,116	-	-	130,116	260,232
										OPE	64,778	-	-	64,778	129,556
1002404	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
1002597	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	8	8061	SAL	96,732	-	-	96,732	193,464
										OPE	53,838	-	-	53,838	107,676
1002713	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	116,796	-	-	116,796	233,592
										OPE	60,413	-	-	60,413	120,826
1002718	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	4	7681	SAL	92,172	-	-	92,172	184,344
										OPE	52,343	-	-	52,343	104,686
1002799	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	11206	SAL	268,944	-	-	-	268,944
										OPE	132,410	-	-	-	132,410
1003230	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	7	4584	SAL	55,008	-	-	55,008	110,016
										OPE	40,165	-	-	40,165	80,330
1003386	MENN Z1190 AF	ACTUARY	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1003387	MMN X1190 AP	ACTUARY	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1003388	MMN X1190 AP	ACTUARY	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1003391	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1003473	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	11	14972	SAL	179,664	-	-	179,664	359,328
										OPE	81,015	-	-	81,015	162,030
1003475	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
1003520	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1003521	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
1003645	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF 35X	35X	PF	1	1.00	24	11	17362	SAL	416,688	-	-	-	416,688
										OPE	177,678	-	-	-	177,678
1003704	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	72,648	-	-	72,648	145,296
										OPE	45,945	-	-	45,945	91,890
1003705	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7681	SAL	92,172	-	-	92,172	184,344
										OPE	52,343	-	-	52,343	104,686
1003781	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
1003782	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	135,192	-	135,192	-	270,384
										OPE	66,441	-	66,441	-	132,882
1004019	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
1004602	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7681	SAL	119,824	-	-	64,520	184,344
										OPE	68,046	-	-	36,640	104,686
1004683	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	11	5525	SAL	66,300	-	-	66,300	132,600
										OPE	43,865	-	-	43,865	87,730
1004684	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	6359	SAL	76,308	-	-	76,308	152,616
										OPE	47,145	-	-	47,145	94,290
1004686	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	73,164	-	10,452	83,616	167,232
										OPE	43,347	-	6,192	49,540	99,079
1005763	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	9	5026	SAL	52,894	-	-	67,730	120,624
										OPE	36,748	-	-	47,057	83,805
1005764	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	11	12993	SAL	136,738	-	-	175,094	311,832
										OPE	64,224	-	-	82,240	146,464
1005765	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.90	21.66	5	8446	SAL	80,219	-	-	102,721	182,940
										OPE	44,086	-	-	56,452	100,538
1005767	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
1007535	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1008341	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	OPE	55,352	-	-	55,352	110,704
										SAL	112,796	-	-	144,436	257,232
										OPE	56,379	-	-	72,193	128,572
1008392	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	7	4584	SAL	55,008	-	-	55,008	110,016
										OPE	40,165	-	-	40,165	80,330
										SAL	135,192	-	-	135,192	270,384
1008393	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	OPE	66,441	-	-	66,441	132,882
										SAL	174,167	-	-	81,961	256,128
										OPE	87,183	-	-	41,028	128,211
1008576	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	11	12382	SAL	181,272	-	-	115,896	297,168
										OPE	86,412	-	-	55,247	141,659
										SAL	279,858	-	-	178,926	458,784
1008584	MESN Z7330 AF	HEALTH POLICY AND PROGRAM ADMINI	42X	PF	1	1.00	24	9	19116	OPE	115,103	-	-	73,591	188,694
										SAL	86,066	-	-	225,766	311,832
										OPE	40,424	-	-	106,040	146,464
1010032	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	83,616	-	-	83,616	167,232
										OPE	49,540	-	-	49,540	99,080
										SAL	41,817	-	-	110,799	152,616
1010034	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6359	OPE	25,835	-	-	68,454	94,289
										SAL	128,616	-	-	128,616	257,232
										OPE	64,286	-	-	64,286	128,572
1010220	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
										SAL	101,352	-	101,352	-	202,704
1010383	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8061	OPE	55,352	-	55,352	-	110,704
										SAL	72,840	-	-	72,840	145,680
										OPE	46,009	-	-	46,009	92,018
1010822	OAH C6659 AP	PUBLIC BENEFITS SPECIALIST	20Q	PF	1	1.00	24	8	6070	SAL	83,616	-	-	83,616	167,232
										OPE	49,540	-	-	49,540	99,080
										SAL	72,840	-	-	72,840	145,680
1010823	OAH C6659 AP	PUBLIC BENEFITS SPECIALIST	20Q	PF	1	1.00	24	11	6968	OPE	46,009	-	-	46,009	92,018
										SAL	72,840	-	-	72,840	145,680
										OPE	46,009	-	-	46,009	92,018
1010843	OAH C6659 AP	PUBLIC BENEFITS SPECIALIST	20Q	PF	1	1.00	24	8	6070	SAL	72,840	-	-	72,840	145,680
										OPE	46,009	-	-	46,009	92,018

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											GF	LF	OF	FF	AF
1010852	OAH C6659 AP	PUBLIC BENEFITS SPECIALIST	20Q	PF	1	1.00	24	11	6968	SAL	83,616	-	-	83,616	167,232
										OPE	49,540	-	-	49,540	99,080
1010885	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	11	10672	SAL	128,064	-	-	128,064	256,128
										OPE	64,106	-	-	64,106	128,212
1012299	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	190,420	-	-	53,708	244,128
										OPE	96,937	-	-	27,341	124,278
1012301	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	242,555	-	-	68,413	310,968
										OPE	114,021	-	-	32,160	146,181
1012508	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
1012945	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	83,616	-	-	83,616	167,232
										OPE	49,540	-	-	49,540	99,080
1012948	OAH C6659 AP	PUBLIC BENEFITS SPECIALIST	20Q	PF	1	1.00	24	11	6968	SAL	83,616	-	-	83,616	167,232
										OPE	49,540	-	-	49,540	99,080
1012969	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	9	5026	SAL	60,312	-	-	60,312	120,624
										OPE	41,903	-	-	41,903	83,806
1012971	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	11	5525	SAL	66,300	-	-	66,300	132,600
										OPE	43,865	-	-	43,865	87,730
1012983	OAH C6660 AP	PUBLIC BENEFITS SPECIALIST SENIOR	23S	PF	1	1.00	24	10	7681	SAL	92,172	-	-	92,172	184,344
										OPE	52,343	-	-	52,343	104,686
1012985	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9288	SAL	111,456	-	-	111,456	222,912
										OPE	58,663	-	-	58,663	117,326
1012986	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
1012987	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
1013284	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	146,181	-	-	-	146,181
1013492	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1013494	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PP	1	0.64	15.4	9	9747	SAL	150,104	-	-	-	150,104

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	78,707	-	-	-	78,707
1013895	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1013897	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	122,064	-	-	122,064	244,128
										OPE	62,139	-	-	62,139	124,278
1013898	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1013899	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	9229	SAL	110,748	-	-	110,748	221,496
										OPE	58,431	-	-	58,431	116,862
1013900	MMN X7082 AP	BUSINESS OPERATIONS ADMINISTRATC 38X	38X	PF	1	1.00	24	5	12968	SAL	155,616	-	-	155,616	311,232
										OPE	73,134	-	-	73,134	146,268
1013901	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC 33X	33X	PF	1	1.00	24	11	13625	SAL	163,500	-	-	163,500	327,000
										OPE	75,718	-	-	75,718	151,436
1013902	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	12342	SAL	148,104	-	-	148,104	296,208
										OPE	70,673	-	-	70,673	141,346
1013903	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1013909	MMN X7142 AP	COMPLIANCE AND REGULATORY ADMIN 38X	38X	PF	1	1.00	24	11	17362	SAL	362,519	-	-	54,169	416,688
										OPE	154,580	-	-	23,098	177,678
1013911	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1013912	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1013914	MMS X7331 AP	HEALTH POLICY AND PROGRAM ADMIN 40X	40X	PF	1	1.00	24	11	19101	SAL	229,212	-	-	229,212	458,424
										OPE	94,300	-	-	94,300	188,600
1013916	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1013917	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC 35X	35X	PF	1	1.00	24	10	14276	SAL	171,312	-	-	171,312	342,624
										OPE	78,278	-	-	78,278	156,556
1013939	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	133,326	-	-	137,058	270,384
										OPE	65,524	-	-	67,358	132,882

PIC100 - Position Budget Report

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Cross Reference Number: 44300-030-07-02-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1013940	MMN X1190 AP	ACTUARY	32	PF	1	1.00	24	10	12957	SAL	153,338	-	-	157,630	310,968
										OPE	72,082	-	-	74,099	146,181
1013978	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	33X	PF	1	1.00	24	11	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
1013986	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	27,038	-	-	243,346	270,384
										OPE	13,288	-	-	119,594	132,882
1014067	MESN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	29622	SAL	355,464	-	-	355,464	710,928
										OPE	127,340	-	-	127,340	254,680
1014072	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	20,604	-	-	236,940	257,544
										OPE	10,294	-	-	118,380	128,674
1014084	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1014969	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	11	9300	SAL	111,600	-	-	111,600	223,200
										OPE	58,710	-	-	58,710	117,420
1014970	OAH C5648 AP	GOVERNMENTAL AUDITOR 3	29	PF	1	1.00	24	11	10718	SAL	128,616	-	-	128,616	257,232
										OPE	64,286	-	-	64,286	128,572
1014971	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
1014972	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	11	9300	SAL	111,600	-	-	111,600	223,200
										OPE	58,710	-	-	58,710	117,420
1014973	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	11	9300	SAL	111,600	-	-	111,600	223,200
										OPE	58,710	-	-	58,710	117,420
1014974	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	5	6982	SAL	83,784	-	-	83,784	167,568
										OPE	49,595	-	-	49,595	99,190
1014975	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	5	6982	SAL	83,784	-	-	83,784	167,568
										OPE	49,595	-	-	49,595	99,190
1015356	OAH C6660 AP	PUBLIC BENEFITS SPECIALIST SENIOR 23S	23S	PF	1	1.00	24	10	7681	SAL	92,172	-	-	92,172	184,344
										OPE	52,343	-	-	52,343	104,686
1016151	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	116,964	-	-	116,964	233,928
										OPE	60,468	-	-	60,468	120,936
1017079	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11756	SAL	141,072	-	-	141,072	282,144

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1017080	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	OPE	68,368	-	-	68,368	136,736
										SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1017081	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGER 33X	33X	PF	1	1.00	24	10	14994	SAL	179,928	-	-	179,928	359,856
										OPE	81,101	-	-	81,101	162,202
1017085	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1017086	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1019039	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	248,774	-	21,768	40,426	310,968
										OPE	116,945	-	10,233	19,004	146,182
1019056	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	105,268	-	-	128,660	233,928
										OPE	54,421	-	-	66,514	120,935
1019057	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	5	6982	SAL	75,406	-	-	92,162	167,568
										OPE	44,635	-	-	54,554	99,189
1019058	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	139,936	-	-	171,032	310,968
										OPE	65,781	-	-	80,400	146,181
1019059	OAH C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	6	8863	SAL	95,720	-	-	116,992	212,712
										OPE	51,292	-	-	62,690	113,982
1019060	OAH C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	4	8061	SAL	87,059	-	-	106,405	193,464
										OPE	48,454	-	-	59,221	107,675
1019061	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	122,064	-	-	122,064	244,128
										OPE	62,139	-	-	62,139	124,278
1019062	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7681	SAL	92,172	-	-	92,172	184,344
										OPE	52,343	-	-	52,343	104,686
1019063	OAH C1190 AP	ACTUARY	29	PF	1	1.00	24	11	10718	SAL	128,616	-	-	128,616	257,232
										OPE	64,286	-	-	64,286	128,572
1019064	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	96,732	-	-	96,732	193,464
										OPE	53,838	-	-	53,838	107,676
1019068	MMS X7332 AP	HEALTH POLICY AND PROGRAM ADMIN 38X	38X	PF	1	1.00	24	5	12968	SAL	90,257	-	-	220,975	311,232
										OPE	42,418	-	-	103,850	146,268

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1019069	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	78,411	-	-	191,973	270,384
										OPE	38,536	-	-	94,346	132,882
1019070	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	74,688	-	-	182,856	257,544
										OPE	37,315	-	-	91,359	128,674
1019071	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	58,784	-	-	143,920	202,704
										OPE	32,104	-	-	78,599	110,703
1019075	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	189,690	-	-	121,278	310,968
										OPE	89,170	-	-	57,011	146,181
1019379	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	2	8557	SAL	102,684	-	-	102,684	205,368
										OPE	55,788	-	-	55,788	111,576
1019459	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	69,312	-	-	69,312	138,624
										OPE	44,852	-	-	44,852	89,704
1019559	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	11	29998	SAL	331,178	-	-	388,774	719,952
										OPE	118,239	-	-	138,803	257,042
1019560	MMS X7332 AP	HEALTH POLICY AND PROGRAM ADMINI	38X	PF	1	1.00	24	11	17362	SAL	191,676	-	-	225,012	416,688
										OPE	81,732	-	-	95,946	177,678
1019561	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	143,045	-	-	167,923	310,968
										OPE	67,243	-	-	78,938	146,181
1019562	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	7320	SAL	80,813	-	-	94,867	175,680
										OPE	46,850	-	-	54,998	101,848
1019563	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	6982	SAL	77,081	-	-	90,487	167,568
										OPE	45,627	-	-	53,562	99,189
1019564	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	6982	SAL	77,081	-	-	90,487	167,568
										OPE	45,627	-	-	53,562	99,189
1019565	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6657	SAL	73,493	-	-	86,275	159,768
										OPE	44,451	-	-	52,182	96,633
1019567	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	124,377	-	-	146,007	270,384
										OPE	61,126	-	-	71,756	132,882
1019587	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	124,377	-	-	146,007	270,384
										OPE	61,126	-	-	71,756	132,882
1019588	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	118,470	-	-	139,074	257,544

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1019589	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	OPE	59,190	-	-	69,484	128,674
										SAL	107,607	-	-	126,321	233,928
1019590	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	7320	OPE	55,630	-	-	65,305	120,935
										SAL	80,813	-	-	94,867	175,680
1019955	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	OPE	46,850	-	-	54,998	101,848
										SAL	-	-	270,384	-	270,384
1019956	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	OPE	-	-	132,882	-	132,882
										SAL	-	-	233,592	-	233,592
1020620	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	OPE	-	-	120,825	-	120,825
										SAL	128,616	-	-	128,616	257,232
1020622	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	5	6982	OPE	64,286	-	-	64,286	128,572
										SAL	83,784	-	-	83,784	167,568
1020629	MMS X7204 AP	DIVERSITY EQUITY AND INCLUSION MA 33X	33	PF	1	1.00	24	11	13625	OPE	49,595	-	-	49,595	99,190
										SAL	163,500	-	-	163,500	327,000
1020630	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8061	OPE	75,718	-	-	75,718	151,436
										SAL	96,732	-	-	96,732	193,464
1020633	MMS X7202 AP	DIVERSITY EQUITY AND INCLUSION ADI 38X	38	PF	1	1.00	24	11	17362	OPE	53,838	-	-	53,838	107,676
										SAL	208,344	-	-	208,344	416,688
1021257	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7681	OPE	88,839	-	-	88,839	177,678
										SAL	-	-	184,344	-	184,344
1021263	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	8061	OPE	-	-	104,686	-	104,686
										SAL	-	-	96,732	96,732	193,464
1021264	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	5	7320	OPE	-	-	53,838	53,838	107,676
										SAL	-	-	87,840	87,840	175,680
1021265	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	OPE	-	-	50,924	50,924	101,848
										SAL	180,361	-	6,219	124,387	310,967
1021266	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	12342	OPE	84,785	-	2,924	58,472	146,181
										SAL	148,104	-	-	148,104	296,208
1021267	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	OPE	70,673	-	-	70,673	141,346
										SAL	156,823	-	5,408	108,154	270,385
										OPE	77,072	-	2,658	53,153	132,883

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1021268	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9288	SAL	55,728	-	-	167,184	222,912
										OPE	29,332	-	-	87,995	117,327
1021450	MMS X7203 AP	DIVERSITY EQUITY AND INCLUSION MA 35X	35X	PF	1	1.00	24	11	14972	SAL	179,664	-	-	179,664	359,328
										OPE	81,015	-	-	81,015	162,030
1021451	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	11206	SAL	134,472	-	-	134,472	268,944
										OPE	66,205	-	-	66,205	132,410
1021454	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	122,064	-	-	122,064	244,128
										OPE	62,139	-	-	62,139	124,278
1021457	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	4	9695	SAL	116,340	-	-	116,340	232,680
										OPE	60,263	-	-	60,263	120,526
1021458	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	9288	SAL	111,456	-	-	111,456	222,912
										OPE	58,663	-	-	58,663	117,326
1021834	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	233,928	-	-	-	233,928
										OPE	120,935	-	-	-	120,935
1021835	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1021857	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7681	SAL	92,172	-	-	92,172	184,344
										OPE	52,343	-	-	52,343	104,686
1021871	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7681	SAL	123,510	-	16,591	44,243	184,344
										OPE	70,140	-	9,422	25,125	104,687
1021872	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	135,812	-	18,243	48,649	202,704
										OPE	74,171	-	9,963	26,569	110,703
1021873	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	8061	SAL	129,621	-	17,412	46,431	193,464
										OPE	72,142	-	9,691	25,842	107,675
1021874	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	164,354	-	22,077	58,873	245,304
										OPE	83,524	-	11,220	29,919	124,663
1021875	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1021876	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	122,064	-	-	122,064	244,128
										OPE	62,139	-	-	62,139	124,278
1021877	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1021878	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	OPE	73,091	-	-	73,091	146,182
										SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
1021880	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11756	SAL	141,072	-	-	141,072	282,144
										OPE	68,368	-	-	68,368	136,736
1021881	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	77,742	-	-	233,226	310,968
										OPE	36,545	-	-	109,636	146,181
1021882	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	128,772	-	-	128,772	257,544
										OPE	64,337	-	-	64,337	128,674
1021883	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	83,616	-	-	83,616	167,232
										OPE	49,540	-	-	49,540	99,080
1021893	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
1021894	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	-	-	233,928	-	233,928
										OPE	-	-	120,935	-	120,935
1021895	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	60,312	-	-	60,312	120,624
										OPE	41,903	-	-	41,903	83,806
1021901	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11756	SAL	177,751	-	25,393	79,000	282,144
										OPE	86,144	-	12,306	38,286	136,736
1021902	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
1021908	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC 33X	PF	1	1.00	24	11	13625		SAL	26,160	-	-	300,840	327,000
										OPE	12,115	-	-	139,320	151,435
1021909	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC 33X	PF	1	1.00	24	10	12968		SAL	24,899	-	-	286,333	311,232
										OPE	11,701	-	-	134,567	146,268
1021910	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	23,179	-	-	234,365	257,544
										OPE	11,581	-	-	117,093	128,674
1021911	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	23,179	-	-	234,365	257,544
										OPE	11,581	-	-	117,093	128,674
1021912	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	24,335	-	-	246,049	270,384
										OPE	11,959	-	-	120,923	132,882

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1021913	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	23,179	-	-	234,365	257,544
										OPE	11,581	-	-	117,093	128,674
1021914	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	8	8863	SAL	19,144	-	-	193,568	212,712
										OPE	10,258	-	-	103,724	113,982
1021915	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	11	10228	SAL	22,092	-	-	223,380	245,472
										OPE	11,225	-	-	113,494	124,719
1021916	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	18,021	-	-	120,603	138,624
										OPE	11,662	-	-	78,042	89,704
1021917	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	16,502	-	-	93,514	110,016
										OPE	12,049	-	-	68,280	80,329
1021920	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
1021926	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	122,064	-	-	122,064	244,128
										OPE	62,139	-	-	62,139	124,278
1021927	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	11206	SAL	134,472	-	-	134,472	268,944
										OPE	66,205	-	-	66,205	132,410
1021941	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6657	SAL	-	159,768	-	-	159,768
										OPE	-	96,633	-	-	96,633
1022307	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
1024801	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	8863	SAL	106,356	-	-	106,356	212,712
										OPE	56,991	-	-	56,991	113,982
1024802	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	4	7681	SAL	92,172	-	-	92,172	184,344
										OPE	52,343	-	-	52,343	104,686
1024875	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	61,326	-	-	183,978	245,304
										OPE	31,166	-	-	93,497	124,663
1024876	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9288	SAL	111,456	-	-	111,456	222,912
										OPE	58,663	-	-	58,663	117,326
1024877	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	11	12993	SAL	155,916	-	-	155,916	311,832
										OPE	73,232	-	-	73,232	146,464
1024878	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	11	12993	SAL	155,916	-	-	155,916	311,832

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											GF	LF	OF	FF	AF
1024879	OAH C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	5	8863	OPE	73,232	-	-	73,232	146,464
										SAL	106,356	-	-	106,356	212,712
1024881	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7681	OPE	56,991	-	-	56,991	113,982
										SAL	92,172	-	-	92,172	184,344
1024925	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	OPE	52,343	-	-	52,343	104,686
										SAL	155,484	-	-	155,484	310,968
1025362	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	OPE	73,091	-	-	73,091	146,182
										SAL	101,352	-	-	101,352	202,704
1025382	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10683	OPE	55,352	-	-	55,352	110,704
										SAL	128,196	-	-	128,196	256,392
1025383	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	OPE	64,149	-	-	64,149	128,298
										SAL	122,064	-	-	122,064	244,128
1025384	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9288	OPE	62,139	-	-	62,139	124,278
										SAL	111,456	-	-	111,456	222,912
1025385	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8863	OPE	58,663	-	-	58,663	117,326
										SAL	106,356	-	-	106,356	212,712
1025386	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9288	OPE	56,991	-	-	56,991	113,982
										SAL	111,456	-	-	111,456	222,912
1025387	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	OPE	58,663	-	-	58,663	117,326
										SAL	135,192	-	-	135,192	270,384
1025388	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	OPE	66,441	-	-	66,441	132,882
										SAL	101,352	-	-	101,352	202,704
1025389	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	OPE	55,352	-	-	55,352	110,704
										SAL	101,352	-	-	101,352	202,704
1025390	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	OPE	55,352	-	-	55,352	110,704
										SAL	116,964	-	-	116,964	233,928
1025391	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	OPE	60,468	-	-	60,468	120,936
										SAL	101,352	-	-	101,352	202,704
1025392	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	OPE	55,352	-	-	55,352	110,704
										SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882

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											GF	LF	OF	FF	AF
1025393	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	58,482	-	-	175,446	233,928
										OPE	30,234	-	-	90,701	120,935
1025394	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	67,596	-	-	202,788	270,384
										OPE	33,221	-	-	99,662	132,883
1025665	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	7320	SAL	87,840	-	-	87,840	175,680
										OPE	50,924	-	-	50,924	101,848
1025666	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	87,840	-	-	87,840	175,680
										OPE	50,924	-	-	50,924	101,848
1025667	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10683	SAL	128,196	-	-	128,196	256,392
										OPE	64,149	-	-	64,149	128,298
1025668	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	12342	SAL	148,104	-	-	148,104	296,208
										OPE	70,673	-	-	70,673	141,346
1025669	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC 33X	PF	1	1.00	24	5	10172		SAL	122,064	-	-	122,064	244,128
										OPE	62,139	-	-	62,139	124,278
1025670	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	122,652	-	-	122,652	245,304
										OPE	62,332	-	-	62,332	124,664
1025671	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	122,652	-	-	122,652	245,304
										OPE	62,332	-	-	62,332	124,664
1025672	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
1025673	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
1025674	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	12342	SAL	148,104	-	-	148,104	296,208
										OPE	70,673	-	-	70,673	141,346
1025675	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC 35X	PF	1	1.00	24	11	14972		SAL	179,664	-	-	179,664	359,328
										OPE	81,015	-	-	81,015	162,030
1025676	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC 33X	PF	1	1.00	24	11	13625		SAL	163,500	-	-	163,500	327,000
										OPE	75,718	-	-	75,718	151,436
1025677	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6359	SAL	76,308	-	-	76,308	152,616
										OPE	47,145	-	-	47,145	94,290
1025678	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6359	SAL	76,308	-	-	76,308	152,616

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1025679	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	OPE	47,145	-	-	47,145	94,290
										SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
1025680	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	11206	SAL	134,472	-	-	134,472	268,944
										OPE	66,205	-	-	66,205	132,410
1025681	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
1025682	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1025683	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
1025684	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	116,964	-	-	116,964	233,928
										OPE	60,468	-	-	60,468	120,936
1025685	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1025686	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
1025687	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
1025688	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	122,064	-	-	122,064	244,128
										OPE	62,139	-	-	62,139	124,278
1025689	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	128,772	-	-	128,772	257,544
										OPE	64,337	-	-	64,337	128,674
1025690	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	128,772	-	-	128,772	257,544
										OPE	64,337	-	-	64,337	128,674
1025691	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
1025692	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
1025693	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	122,064	-	-	122,064	244,128
										OPE	62,139	-	-	62,139	124,278

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											GF	LF	OF	FF	AF
1025694	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	12342	SAL	148,104	-	-	148,104	296,208
										OPE	70,673	-	-	70,673	141,346
1025695	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
1025696	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6657	SAL	79,884	-	-	79,884	159,768
										OPE	48,317	-	-	48,317	96,634
1025697	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	83,616	-	-	83,616	167,232
										OPE	49,540	-	-	49,540	99,080
1025698	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	7	5776	SAL	69,312	-	-	69,312	138,624
										OPE	44,852	-	-	44,852	89,704
1025699	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	83,616	-	-	83,616	167,232
										OPE	49,540	-	-	49,540	99,080
1025700	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	83,616	-	-	83,616	167,232
										OPE	49,540	-	-	49,540	99,080
1025701	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	83,616	-	-	83,616	167,232
										OPE	49,540	-	-	49,540	99,080
1025702	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	11	5525	SAL	66,300	-	-	66,300	132,600
										OPE	43,865	-	-	43,865	87,730
1025703	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	6	4390	SAL	52,680	-	-	52,680	105,360
										OPE	39,402	-	-	39,402	78,804
1025704	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	83,616	-	-	83,616	167,232
										OPE	49,540	-	-	49,540	99,080
1025705	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	96,708	-	-	96,708	193,416
										OPE	53,830	-	-	53,830	107,660
1025706	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	72,840	-	-	72,840	145,680
										OPE	46,009	-	-	46,009	92,018
1025707	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	83,616	-	-	83,616	167,232
										OPE	49,540	-	-	49,540	99,080
1025708	OAH C6660 AP	PUBLIC BENEFITS SPECIALIST SENIOR 23S	23S	PF	1	1.00	24	10	7681	SAL	92,172	-	-	92,172	184,344
										OPE	52,343	-	-	52,343	104,686
1025709	OAH C6660 AP	PUBLIC BENEFITS SPECIALIST SENIOR 23S	23S	PF	1	1.00	24	8	6982	SAL	83,784	-	-	83,784	167,568

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1025710	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	OPE	49,595	-	-	49,595	99,190
										SAL	87,840	-	-	87,840	175,680
										OPE	50,924	-	-	50,924	101,848
1025711	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	111,456	-	-	111,456	222,912
										OPE	58,663	-	-	58,663	117,326
										SAL	87,840	-	-	87,840	175,680
1025712	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	OPE	50,924	-	-	50,924	101,848
										SAL	87,840	-	-	87,840	175,680
										OPE	50,924	-	-	50,924	101,848
1025713	MMS X7166 AP	CONTACT CENTER SUPERVISOR 2	28X	PF	1	1.00	24	11	10672	SAL	128,064	-	-	128,064	256,128
										OPE	64,106	-	-	64,106	128,212
										SAL	128,616	-	-	128,616	257,232
1025714	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	OPE	64,286	-	-	64,286	128,572
										SAL	111,456	-	-	111,456	222,912
										OPE	58,663	-	-	58,663	117,326
1025716	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC 33X	PF	1	1.00	24	11	13625	SAL	163,500	-	-	163,500	327,000	
									OPE	75,718	-	-	75,718	151,436	
									SAL	122,064	-	-	122,064	244,128	
1025717	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	OPE	62,139	-	-	62,139	124,278
										SAL	122,064	-	-	122,064	244,128
										OPE	62,139	-	-	62,139	124,278
1025718	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	122,064	-	-	122,064	244,128
										OPE	62,139	-	-	62,139	124,278
										SAL	106,356	-	-	106,356	212,712
1025719	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8863	OPE	56,991	-	-	56,991	113,982
										SAL	128,772	-	-	128,772	257,544
										OPE	64,337	-	-	64,337	128,674
1025721	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
										SAL	101,352	-	-	101,352	202,704
1025722	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	OPE	55,352	-	-	55,352	110,704
										SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1025724	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	116,964	-	-	116,964	233,928
										OPE	60,468	-	-	60,468	120,936

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											GF	LF	OF	FF	AF
1025725	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
1025726	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8863	SAL	106,356	-	-	106,356	212,712
										OPE	56,991	-	-	56,991	113,982
1025727	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	7320	SAL	87,840	-	-	87,840	175,680
										OPE	50,924	-	-	50,924	101,848
1025728	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
1025729	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
1025730	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7681	SAL	92,172	-	-	92,172	184,344
										OPE	52,343	-	-	52,343	104,686
1025731	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	14276	SAL	171,312	-	-	171,312	342,624
										OPE	78,278	-	-	78,278	156,556
1025732	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	8061	SAL	96,732	-	-	96,732	193,464
										OPE	53,838	-	-	53,838	107,676
1025733	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
1025734	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11756	SAL	141,072	-	-	141,072	282,144
										OPE	68,368	-	-	68,368	136,736
1025736	MMN X1190 AP	ACTUARY	32	PF	1	1.00	24	5	10172	SAL	122,064	-	-	122,064	244,128
										OPE	62,139	-	-	62,139	124,278
1025737	MMS X7071 AP	BUDGET AND FISCAL ADMINISTRATOR ; 40X	PF	1	1.00	24	11	19101		SAL	229,212	-	-	229,212	458,424
										OPE	94,300	-	-	94,300	188,600
1025738	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC 33X	PF	1	1.00	24	5	10172		SAL	122,064	-	-	122,064	244,128
										OPE	62,139	-	-	62,139	124,278
1025739	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9288	SAL	111,456	-	-	111,456	222,912
										OPE	58,663	-	-	58,663	117,326
1025740	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9288	SAL	111,456	-	-	111,456	222,912
										OPE	58,663	-	-	58,663	117,326
1025741	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	8061	SAL	96,732	-	-	96,732	193,464

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											GF	LF	OF	FF	AF
1025742	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	5	7320	OPE	53,838	-	-	53,838	107,676
										SAL	87,840	-	-	87,840	175,680
										OPE	50,924	-	-	50,924	101,848
1025744	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	4	6982	SAL	83,784	-	-	83,784	167,568
										OPE	49,595	-	-	49,595	99,190
1025746	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	128,616	-	-	128,616	257,232
										OPE	64,286	-	-	64,286	128,572
1025747	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	8	11756	SAL	169,286	-	-	112,858	282,144
										OPE	82,042	-	-	54,694	136,736
1025748	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	87,408	-	-	58,272	145,680
										OPE	55,210	-	-	36,807	92,017
1025749	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	9	12342	SAL	177,725	-	-	118,483	296,208
										OPE	84,807	-	-	56,538	141,345
1025750	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	105,408	-	-	70,272	175,680
										OPE	61,109	-	-	40,739	101,848
1025757	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9288	SAL	111,456	-	-	111,456	222,912
										OPE	58,663	-	-	58,663	117,326
1025758	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	50,676	-	-	152,028	202,704
										OPE	27,676	-	-	83,027	110,703
1025759	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11756	SAL	70,536	-	-	211,608	282,144
										OPE	34,184	-	-	102,552	136,736
1025760	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1025761	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1025762	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGER 3	33X	PF	1	1.00	24	5	11756	SAL	141,072	-	-	141,072	282,144
										OPE	68,368	-	-	68,368	136,736
1025763	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGER 3	31X	PF	1	1.00	24	9	12968	SAL	155,616	-	-	155,616	311,232
										OPE	73,134	-	-	73,134	146,268
1025764	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7681	SAL	92,172	-	-	92,172	184,344
										OPE	52,343	-	-	52,343	104,686

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											GF	LF	OF	FF	AF
1025765	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1025766	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	10030	SAL	120,360	-	-	120,360	240,720
										OPE	61,581	-	-	61,581	123,162
1025767	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1025785	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	122,064	-	-	122,064	244,128
										OPE	62,139	-	-	62,139	124,278
1026370	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	116,964	-	-	116,964	233,928
										OPE	60,468	-	-	60,468	120,936
1026372	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6657	SAL	39,942	-	-	119,826	159,768
										OPE	24,158	-	-	72,475	96,633
1026373	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	11	10228	SAL	122,736	-	-	122,736	245,472
										OPE	62,360	-	-	62,360	124,720
1026374	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
1026375	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X	PF	1	1.00	24	5	7984		SAL	95,808	-	-	95,808	191,616
										OPE	53,535	-	-	53,535	107,070
1026378	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC 33X	PF	1	1.00	24	11	13625		SAL	163,500	-	-	163,500	327,000
										OPE	75,718	-	-	75,718	151,436
1026381	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1026382	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
1026383	MMN X1190 AP	ACTUARY	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
1026384	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	27,038	-	-	243,346	270,384
										OPE	13,288	-	-	119,594	132,882
1026388	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
1026389	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	72,840	-	-	72,840	145,680

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1026394	MMN X1190 AP	ACTUARY	32	PF	1	1.00	24	4	9695	OPE	46,009	-	-	46,009	92,018
										SAL	116,340	-	-	116,340	232,680
										OPE	60,263	-	-	60,263	120,526
1026395	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
1026396	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	9288	SAL	111,456	-	-	111,456	222,912
										OPE	58,663	-	-	58,663	117,326
1300186	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	53,094	-	-	159,282	212,376
										OPE	28,468	-	-	85,405	113,873
1300193	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	53,094	-	-	159,282	212,376
										OPE	28,468	-	-	85,405	113,873
1300197	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	41,808	-	-	125,424	167,232
										OPE	24,770	-	-	74,309	99,079
1300705	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	61,326	-	-	183,978	245,304
										OPE	31,166	-	-	93,497	124,663
1410005	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	128,616	128,616	257,232
										OPE	-	-	64,286	64,286	128,572
1410006	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
1410007	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	116,796	-	-	116,796	233,592
										OPE	60,413	-	-	60,413	120,826
1410008	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	116,796	-	-	116,796	233,592
										OPE	60,413	-	-	60,413	120,826
1410011	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	11	9300	SAL	111,600	-	-	111,600	223,200
										OPE	58,710	-	-	58,710	117,420
1410012	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	-	-	69,418	97,814	167,232
										OPE	-	-	41,128	57,951	99,079
1410014	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
1410120	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	11	12993	SAL	77,958	-	-	233,874	311,832
										OPE	36,616	-	-	109,848	146,464

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											GF	LF	OF	FF	AF
1410121	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	11	12993	SAL	77,958	-	-	233,874	311,832
										OPE	36,616	-	-	109,848	146,464
1410122	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	48,354	-	-	145,062	193,416
										OPE	26,915	-	-	80,744	107,659
1410123	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	6359	SAL	76,308	-	-	76,308	152,616
										OPE	47,145	-	-	47,145	94,290
1410188	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.67	16	10	5270	SAL	21,080	-	-	63,240	84,320
										OPE	14,287	-	-	42,862	57,149
1500002	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4795	SAL	57,540	-	-	57,540	115,080
										OPE	40,995	-	-	40,995	81,990
1500005	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	164,664	-	-	105,720	270,384
										OPE	80,925	-	-	51,957	132,882
2000150	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
2100026	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	33,150	-	-	99,450	132,600
										OPE	21,933	-	-	65,798	87,731
2100112	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	41,808	-	-	125,424	167,232
										OPE	24,770	-	-	74,309	99,079
2100137	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	55,728	-	-	167,184	222,912
										OPE	29,332	-	-	87,995	117,327
2100144	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	41,808	-	-	125,424	167,232
										OPE	24,770	-	-	74,309	99,079
2730480	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
2730481	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	87,840	-	-	87,840	175,680
										OPE	50,924	-	-	50,924	101,848
2730482	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	87,840	-	-	87,840	175,680
										OPE	50,924	-	-	50,924	101,848
2730509	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
2730510	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	5	6982	SAL	83,784	-	-	83,784	167,568

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2730564	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	5	7320	OPE	49,595	-	-	49,595	99,190
										SAL	96,624	-	8,784	70,272	175,680
										OPE	56,016	-	5,092	40,739	101,847
2730565	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	48,649	-	-	154,055	202,704
										OPE	26,569	-	-	84,134	110,703
2730566	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	7	7681	SAL	44,243	-	-	140,101	184,344
										OPE	25,125	-	-	79,561	104,686
2730567	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF 31X	31	PF	1	1.00	24	5	10683	SAL	61,534	-	-	194,858	256,392
										OPE	30,791	-	-	97,506	128,297
2730590	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	122,064	-	-	122,064	244,128
										OPE	62,139	-	-	62,139	124,278
2730591	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
2730889	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	20,270	-	-	182,434	202,704
										OPE	11,070	-	-	99,633	110,703
2730891	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
2730892	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
2730893	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	83,616	-	-	83,616	167,232
										OPE	49,540	-	-	49,540	99,080
2730894	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	6359	SAL	76,308	-	-	76,308	152,616
										OPE	47,145	-	-	47,145	94,290
2730895	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	122,064	-	-	122,064	244,128
										OPE	62,139	-	-	62,139	124,278
2731401	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
2731402	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC 33X	33	PF	1	1.00	24	5	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	124,278	-	124,278
2731403	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	50,676	-	-	152,028	202,704
										OPE	27,676	-	-	83,027	110,703

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2731404	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	50,676	-	-	152,028	202,704
										OPE	27,676	-	-	83,027	110,703
2731405	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	122,064	-	-	122,064	244,128
										OPE	62,139	-	-	62,139	124,278
2731406	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	122,064	-	-	122,064	244,128
										OPE	62,139	-	-	62,139	124,278
2731407	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
2731408	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
2731409	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
2731410	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	7	4584	SAL	55,008	-	-	55,008	110,016
										OPE	40,165	-	-	40,165	80,330
2731411	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	7	4584	SAL	55,008	-	-	55,008	110,016
										OPE	40,165	-	-	40,165	80,330
2731412	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	7	4584	SAL	55,008	-	-	55,008	110,016
										OPE	40,165	-	-	40,165	80,330
2731413	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
2731414	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	122,064	-	-	122,064	244,128
										OPE	62,139	-	-	62,139	124,278
2900036	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	5270	SAL	63,240	-	-	63,240	126,480
										OPE	42,863	-	-	42,863	85,726
2900037	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	122,064	-	-	122,064	244,128
										OPE	62,139	-	-	62,139	124,278
2900085	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGER 33X	33X	PF	1	0.75	18	5	11756	SAL	21,161	-	-	190,447	211,608
										OPE	10,255	-	-	92,296	102,551
2900086	MMN X0855 AP	PROJECT MANAGER 2	30	PF	1	0.75	18	5	9229	SAL	16,612	-	-	149,510	166,122
										OPE	8,765	-	-	78,881	87,646
2900087	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	5	7320	SAL	13,176	-	-	118,584	131,760

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											GF	LF	OF	FF	AF
2900088	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	5	7320	OPE	7,639	-	-	68,747	76,386
										SAL	13,176	-	-	118,584	131,760
2900089	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	5	7320	OPE	7,639	-	-	68,747	76,386
										SAL	13,176	-	-	118,584	131,760
2900090	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	5	7320	OPE	7,639	-	-	68,747	76,386
										SAL	13,176	-	-	118,584	131,760
2900091	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	0.75	18	5	8265	OPE	7,639	-	-	68,747	76,386
										SAL	14,877	-	-	133,893	148,770
2900092	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	0.75	18	5	8265	OPE	8,196	-	-	73,764	81,960
										SAL	14,877	-	-	133,893	148,770
2900093	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	0.75	18	7	11452	OPE	8,196	-	-	73,764	81,960
										SAL	20,614	-	-	185,522	206,136
2900094	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	5	10172	OPE	10,076	-	-	90,683	100,759
										SAL	91,548	-	-	91,548	183,096
2900095	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	0.75	18	5	5270	OPE	46,604	-	-	46,604	93,208
										SAL	47,430	-	-	47,430	94,860
2900096	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	0.75	18	5	5270	OPE	32,147	-	-	32,147	64,294
										SAL	47,430	-	-	47,430	94,860
2900097	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	0.75	18	5	5270	OPE	32,147	-	-	32,147	64,294
										SAL	47,430	-	-	47,430	94,860
2900098	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	0.75	18	5	5270	OPE	32,147	-	-	32,147	64,294
										SAL	47,430	-	-	47,430	94,860
2900099	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	5	8446	OPE	32,147	-	-	32,147	64,294
										SAL	76,014	-	-	76,014	152,028
2900100	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	0.75	18	5	8061	OPE	41,514	-	-	41,514	83,028
										SAL	72,549	-	-	72,549	145,098
2900102	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	5	10172	OPE	40,378	-	-	40,378	80,756
										SAL	91,548	-	-	91,548	183,096
2900103	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	5	10172	OPE	46,604	-	-	46,604	93,208
										SAL	91,548	-	-	91,548	183,096
										OPE	46,604	-	-	46,604	93,208

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											GF	LF	OF	FF	AF
2900104	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	5	10172	SAL	91,548	-	-	91,548	183,096
										OPE	46,604	-	-	46,604	93,208
2900105	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	5	7320	SAL	65,880	-	-	65,880	131,760
										OPE	38,193	-	-	38,193	76,386
2900106	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	5	7320	SAL	65,880	-	-	65,880	131,760
										OPE	38,193	-	-	38,193	76,386
2900107	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	5	8446	SAL	76,014	-	-	76,014	152,028
										OPE	41,514	-	-	41,514	83,028
2900108	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	5	8446	SAL	76,014	-	-	76,014	152,028
										OPE	41,514	-	-	41,514	83,028
2900109	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	5	8446	SAL	76,014	-	-	76,014	152,028
										OPE	41,514	-	-	41,514	83,028
2900110	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	5	7320	SAL	65,880	-	-	65,880	131,760
										OPE	38,193	-	-	38,193	76,386
2900111	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	5	8446	SAL	76,014	-	-	76,014	152,028
										OPE	41,514	-	-	41,514	83,028
3500225	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
4000090	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	138,624	-	-	-	138,624
										OPE	89,704	-	-	-	89,704
4065310	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	289,272	-	-	-	289,272
										OPE	139,071	-	-	-	139,071
4065315	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	4	8382	SAL	50,292	-	-	150,876	201,168
										OPE	27,550	-	-	82,650	110,200
4065339	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
4065341	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
4065396	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
4200022	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	41,808	-	-	125,424	167,232

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4600136	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	OPE	24,770	-	-	74,309	99,079
										SAL	41,808	-	-	125,424	167,232
										OPE	24,770	-	-	74,309	99,079
5001030	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730
5065320	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC 35X	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	162,029	-	-	-	162,029
5101001	MESN Z7332 AF	HEALTH POLICY AND PROGRAM ADMINI 38X	38X	PF	1	1.00	24	11	17362	SAL	348,976	-	-	67,712	416,688
										OPE	148,805	-	-	28,873	177,678
5113220	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9152	SAL	219,648	-	-	-	219,648
										OPE	116,256	-	-	-	116,256
5140003	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	110,016	-	-	-	110,016
										OPE	80,329	-	-	-	80,329
5210001	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	63,245	112,435	175,680
										OPE	-	-	36,665	65,183	101,848
5230000	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
5270060	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	245,304	-	-	-	245,304
										OPE	124,663	-	-	-	124,663
5300005	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	-	-	-	145,680	145,680
										OPE	-	-	-	92,017	92,017
5300008	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	108,972	-	-	36,324	145,296
										OPE	68,918	-	-	22,973	91,891
5300009	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	152,028	-	-	50,676	202,704
										OPE	83,027	-	-	27,676	110,703
5401040	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	120,624	-	-	-	120,624
										OPE	83,805	-	-	-	83,805
6470074	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	111,456	-	-	111,456	222,912
										OPE	58,663	-	-	58,663	117,326
6600191	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	6070	SAL	72,840	-	-	72,840	145,680
										OPE	46,009	-	-	46,009	92,018

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9005030	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	5	6070	SAL	36,420	-	-	109,260	145,680
										OPE	23,004	-	-	69,013	92,017
9005052	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.64	15.25	11	6054	SAL	44,020	-	-	48,304	92,324
										OPE	28,499	-	-	31,273	59,772
9005066	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.50	12	11	11266	SAL	135,192	-	-	-	135,192
										OPE	66,441	-	-	-	66,441
9005071	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	83,616	-	-	83,616	167,232
										OPE	49,540	-	-	49,540	99,080
9005076	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	5	7681	SAL	92,172	-	-	92,172	184,344
										OPE	52,343	-	-	52,343	104,686
9005081	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	48,354	-	-	145,062	193,416
										OPE	26,915	-	-	80,744	107,659
9005085	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	96,732	-	-	96,732	193,464
										OPE	53,838	-	-	53,838	107,676
9005088	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	50,676	-	-	152,028	202,704
										OPE	27,676	-	-	83,027	110,703
9005094	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	41,808	-	-	125,424	167,232
										OPE	24,770	-	-	74,309	99,079
9005099	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	41,808	-	-	125,424	167,232
										OPE	24,770	-	-	74,309	99,079
9005106	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	36,420	-	-	109,260	145,680
										OPE	23,004	-	-	69,013	92,017
9005107	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	69,312	-	-	69,312	138,624
										OPE	44,852	-	-	44,852	89,704
9005111	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	58,482	-	-	175,446	233,928
										OPE	30,234	-	-	90,701	120,935
9005120	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	41,808	-	-	125,424	167,232
										OPE	24,770	-	-	74,309	99,079
9005124	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	27,504	-	-	82,512	110,016
										OPE	20,082	-	-	60,247	80,329
9005127	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	41,808	-	-	125,424	167,232

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											GF	LF	OF	FF	AF
9005129	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	OPE	24,770	-	-	74,309	99,079
										SAL	58,398	-	-	175,194	233,592
9005139	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	OPE	30,206	-	-	90,619	120,825
										SAL	53,094	-	-	159,282	212,376
9005151	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PP	1	0.50	12.06	5	6070	OPE	28,468	-	-	85,405	113,873
										SAL	18,301	-	-	54,903	73,204
9223650	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	11	12332	OPE	11,993	-	-	35,979	47,972
										SAL	147,984	-	-	147,984	295,968
9336700	MMS X7166 AP	CONTACT CENTER SUPERVISOR 2	28X	PF	1	1.00	24	7	8798	OPE	70,633	-	-	70,633	141,266
										SAL	105,935	-	-	105,217	211,152
9400040	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	OPE	56,929	-	-	56,543	113,472
										SAL	36,324	-	-	108,972	145,296
9400079	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	OPE	22,973	-	-	68,918	91,891
										SAL	27,504	-	-	82,512	110,016
9400086	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	4	6657	OPE	20,082	-	-	60,247	80,329
										SAL	79,884	-	-	79,884	159,768
9400188	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	8	4795	OPE	48,317	-	-	48,317	96,634
										SAL	28,770	-	-	86,310	115,080
9401307	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	11	8059	OPE	20,497	-	-	61,492	81,989
										SAL	48,354	-	-	145,062	193,416
9401321	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	11	12993	OPE	26,915	-	-	80,744	107,659
										SAL	77,958	-	-	233,874	311,832
9401402	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	8446	OPE	36,616	-	-	109,848	146,464
										SAL	101,352	-	-	101,352	202,704
9402036	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	10	14276	OPE	55,352	-	-	55,352	110,704
										SAL	171,312	-	-	171,312	342,624
9402652	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5026	OPE	78,278	-	-	78,278	156,556
										SAL	60,312	-	-	60,312	120,624
9402777	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	OPE	41,903	-	-	41,903	83,806
										SAL	64,308	-	-	192,924	257,232
										OPE	32,143	-	-	96,429	128,572

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											GF	LF	OF	FF	AF
9402972	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	34,656	-	-	103,968	138,624
										OPE	22,426	-	-	67,278	89,704
9403626	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	58,398	-	-	175,194	233,592
										OPE	30,206	-	-	90,619	120,825
9405775	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	83,616	-	-	83,616	167,232
										OPE	49,540	-	-	49,540	99,080
9405786	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	11	12993	SAL	77,958	-	-	233,874	311,832
										OPE	36,616	-	-	109,848	146,464
9406059	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC 33X	33X	PF	1	1.00	24	11	13625	SAL	163,500	-	-	163,500	327,000
										OPE	75,718	-	-	75,718	151,436
9406060	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	162,029	-	-	-	162,029
9406223	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	116,796	-	-	116,796	233,592
										OPE	60,413	-	-	60,413	120,826
9406232	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	6275	SAL	75,300	-	-	75,300	150,600
										OPE	46,814	-	-	46,814	93,628
9406334	OAH C0103 AP	OFFICE SPECIALIST 1	13	PP	1	0.50	12	11	5015	SAL	15,045	-	-	45,135	60,180
										OPE	10,465	-	-	31,395	41,860
9406569	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.71	17.1	5	9229	SAL	157,816	-	-	-	157,816
										OPE	84,924	-	-	-	84,924
9406572	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	9	5026	SAL	30,156	-	-	90,468	120,624
										OPE	20,951	-	-	62,854	83,805
9406719	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC 35X	35X	PF	1	1.00	24	11	14972	SAL	179,664	-	-	179,664	359,328
										OPE	81,015	-	-	81,015	162,030
9406729	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X	28X	PF	1	1.00	24	10	10172	SAL	61,032	-	-	183,096	244,128
										OPE	31,070	-	-	93,209	124,279
9406732	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
9406736	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9288	SAL	55,728	-	-	167,184	222,912
										OPE	29,332	-	-	87,995	117,327
9406740	MESN Z7518 AF	SUPERVISING PHYSICIAN	50	PP	1	0.50	12	10	31101	SAL	93,303	-	-	279,909	373,212

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											GF	LF	OF	FF	AF
9406973	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	6	5510	OPE	36,041	-	-	108,122	144,163
										SAL	33,060	-	-	99,180	132,240
										OPE	21,903	-	-	65,709	87,612
9407930	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC 33X		PF	1	1.00	24	10	12968	SAL	77,808	-	-	233,424	311,232
										OPE	36,567	-	-	109,701	146,268
9408103	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.83	19.83	11	11266	SAL	55,851	-	-	167,554	223,405
										OPE	27,527	-	-	82,580	110,107
9408130	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	7	7681	SAL	92,172	-	-	92,172	184,344
										OPE	52,343	-	-	52,343	104,686
9408342	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	72,930	-	-	59,670	132,600
										OPE	48,252	-	-	39,479	87,731
9409311	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	5	8061	SAL	58,039	-	-	135,425	193,464
										OPE	32,303	-	-	75,373	107,676
9410623	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
9410652	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PP	1	0.88	21.06	11	5525	SAL	116,357	-	-	-	116,357
										OPE	78,717	-	-	-	78,717
9410679	OAH C6660 AP	PUBLIC BENEFITS SPECIALIST SENIOR 23S		PF	1	1.00	24	9	7320	SAL	96,624	-	-	79,056	175,680
										OPE	56,016	-	-	45,832	101,848
9410686	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	72,877	-	-	59,723	132,600
										OPE	48,216	-	-	39,514	87,730
9410715	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
9410729	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	67,596	-	-	202,788	270,384
										OPE	33,221	-	-	99,662	132,883
9410760	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	6	4390	SAL	57,906	-	-	47,454	105,360
										OPE	43,310	-	-	35,493	78,803
9410761	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	72,877	-	-	59,723	132,600
										OPE	48,216	-	-	39,514	87,730
9410981	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730

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											GF	LF	OF	FF	AF
9411019	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	11	5525	SAL	72,930	-	-	59,670	132,600
										OPE	48,252	-	-	39,479	87,731
Total Salary											56,196,343	159,768	2,969,390	57,948,814	117,274,315
Total OPE											29,143,288	96,633	1,563,694	30,351,431	61,155,046
Total Personal Services					528	514.96					85,339,631	256,401	4,533,084	88,300,245	178,429,361

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											GF	LF	OF	FF	AF
0007002	MMN X0856 AP	PROJECT MANAGER 3	32	PP	1	0.59	14.25	4	9695	SAL	76,938	-	-	61,216	138,154
										OPE	40,625	-	-	32,323	72,948
0526050	MESN Z7050 AF	BEHAVIORAL HEALTH POLICY ADMINIS1 42X	PF	1	1.00	24	11	21067	21067	SAL	381,532	-	97,987	26,089	505,608
										OPE	151,635	-	38,944	10,369	200,948
0630017	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6657	SAL	145,533	-	14,235	-	159,768
										OPE	88,023	-	8,610	-	96,633
1000055	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI 33X	PF	1	1.00	24	8	11756	11756	SAL	282,144	-	-	-	282,144
										OPE	136,736	-	-	-	136,736
1000094	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5776	SAL	138,624	-	-	-	138,624
										OPE	89,704	-	-	-	89,704
1000095	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8798	SAL	-	-	-	211,152	211,152
										OPE	-	-	-	113,472	113,472
1000100	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
1000101	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	11219	SAL	269,256	-	-	-	269,256
										OPE	132,512	-	-	-	132,512
1000103	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1000275	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	63,070	-	42,047	128,476	233,593
										OPE	32,623	-	21,749	66,454	120,826
1000277	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	179,664	-	-	179,664	359,328
										OPE	81,015	-	-	81,015	162,030
1000374	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	67,596	202,788	270,384
										OPE	-	-	33,221	99,662	132,883
1000415	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	-	-	30,156	90,468	120,624
										OPE	-	-	20,951	62,854	83,805
1002203	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PP	1	0.95	22.88	10	12957	SAL	-	296,456	-	-	296,456
										OPE	-	139,581	-	-	139,581
1002712	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	128,616	-	-	128,616	257,232
										OPE	64,286	-	-	64,286	128,572
1002714	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	11219	SAL	134,628	-	-	134,628	269,256

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											GF	LF	OF	FF	AF
1002716	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	11219	OPE	66,256	-	-	66,256	132,512
										SAL	-	269,256	-	-	269,256
1002717	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	OPE	-	132,512	-	-	132,512
										SAL	-	120,624	-	-	120,624
1002800	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	9288	OPE	-	83,805	-	-	83,805
										SAL	222,912	-	-	-	222,912
1002801	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	OPE	117,326	-	-	-	117,326
										SAL	175,680	-	-	-	175,680
1002802	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	OPE	101,848	-	-	-	101,848
										SAL	145,296	-	-	-	145,296
1003282	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	OPE	91,890	-	-	-	91,890
										SAL	233,592	-	-	-	233,592
1003284	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	9229	OPE	120,825	-	-	-	120,825
										SAL	221,496	-	-	-	221,496
1003565	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6359	OPE	116,861	-	-	-	116,861
										SAL	114,767	-	-	37,849	152,616
1003610	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI 33X	33X	PF	1	1.00	24	11	13625	OPE	70,905	-	-	23,384	94,289
										SAL	212,550	-	-	114,450	327,000
1003646	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6070	OPE	98,433	-	-	53,002	151,435
										SAL	145,680	-	-	-	145,680
1003916	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	9229	OPE	92,017	-	-	-	92,017
										SAL	221,496	-	-	-	221,496
1003974	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	OPE	116,861	-	-	-	116,861
										SAL	-	-	-	310,968	310,968
1004597	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	11219	OPE	-	-	-	146,181	146,181
										SAL	175,016	-	-	94,240	269,256
1004598	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	OPE	86,133	-	-	46,379	132,512
										SAL	94,442	-	-	50,854	145,296
1004600	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	9229	OPE	59,729	-	-	32,162	91,891
										SAL	143,972	-	-	77,524	221,496
										OPE	75,960	-	-	40,901	116,861

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											GF	LF	OF	FF	AF
1004601	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	11219	SAL	175,016	-	-	94,240	269,256
										OPE	86,133	-	-	46,379	132,512
1004604	OAH C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	94,442	-	-	50,854	145,296
										OPE	59,729	-	-	32,162	91,891
1008338	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	9229	SAL	110,748	-	-	110,748	221,496
										OPE	58,431	-	-	58,431	116,862
1009295	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
1010033	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	128,616	-	-	128,616	257,232
										OPE	64,286	-	-	64,286	128,572
1012509	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1012510	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	233,928	-	-	-	233,928
										OPE	120,935	-	-	-	120,935
1012512	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
1012694	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	9695	SAL	116,340	-	-	116,340	232,680
										OPE	60,263	-	-	60,263	120,526
1012982	MMS X7053 AP	BEHAVIORAL HEALTH POLICY MANAGEI 35X	35	PF	1	1.00	24	11	14972	SAL	179,664	-	-	179,664	359,328
										OPE	81,015	-	-	81,015	162,030
1013095	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	257,544	-	-	-	257,544
										OPE	128,674	-	-	-	128,674
1013097	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	146,181	-	-	-	146,181
1013098	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10683	SAL	256,392	-	-	-	256,392
										OPE	128,297	-	-	-	128,297
1013099	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	11219	SAL	269,256	-	-	-	269,256
										OPE	132,512	-	-	-	132,512
1013430	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	-	-	257,544	-	257,544
										OPE	-	-	128,674	-	128,674
1013894	MMS X7052 AP	BEHAVIORAL HEALTH POLICY ADMINIST 38X	38	PF	1	1.00	24	11	17362	SAL	262,513	-	87,504	66,670	416,687

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1013896	MMS X7052 AP	BEHAVIORAL HEALTH POLICY ADMINIS1 38X	PF	1	1.00	24	8	14994		OPE	111,937	-	37,312	28,428	177,677
										SAL	179,928	-	-	179,928	359,856
										OPE	81,101	-	-	81,101	162,202
1013913	MMS X7051 AP	BEHAVIORAL HEALTH POLICY ADMINIS1 40X	PF	1	1.00	24	11	19101		SAL	128,359	-	100,853	229,212	458,424
										OPE	52,808	-	41,492	94,300	188,600
1013915	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	128,616	-	-	128,616	257,232
										OPE	64,286	-	-	64,286	128,572
1013924	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10683	SAL	119,350	-	-	137,042	256,392
										OPE	59,722	-	-	68,575	128,297
1013932	MMS X7081 AP	BUSINESS OPERATIONS ADMINISTRATC 40X	PF	1	1.00	24	11	19101		SAL	229,212	-	-	229,212	458,424
										OPE	94,300	-	-	94,300	188,600
1014078	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	183,362	-	-	98,734	282,096
										OPE	88,867	-	-	47,852	136,719
1016000	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	-	310,968	310,968
										OPE	-	-	-	146,181	146,181
1016387	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	12342	SAL	-	-	296,208	-	296,208
										OPE	-	-	141,345	-	141,345
1016618	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
1017082	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	155,484	155,484	-	-	310,968
										OPE	73,091	73,091	-	-	146,182
1017083	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1017084	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	257,544	-	-	-	257,544
										OPE	128,674	-	-	-	128,674
1019066	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	146,181	-	-	-	146,181
1019067	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
1019376	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	-	310,968	310,968
										OPE	-	-	-	146,181	146,181

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											GF	LF	OF	FF	AF
1019579	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	109,788	-	7,008	116,796	233,592
										OPE	56,788	-	3,625	60,413	120,826
1019580	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	95,271	-	6,081	101,352	202,704
										OPE	52,030	-	3,321	55,352	110,703
1019592	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
1020652	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	-	-	-	257,544	257,544
										OPE	-	-	-	128,674	128,674
1021224	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
1021228	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	12342	SAL	198,459	-	26,659	71,090	296,208
										OPE	94,701	-	12,721	33,923	141,345
1021229	MMS X7053 AP	BEHAVIORAL HEALTH POLICY MANAGEI 35X	35	PF	1	1.00	24	5	11206	SAL	215,155	-	18,826	34,963	268,944
										OPE	105,928	-	9,269	17,213	132,410
1021230	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC 35X	35	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	162,029	-	-	-	162,029
1021231	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	12342	SAL	296,208	-	-	-	296,208
										OPE	141,345	-	-	-	141,345
1021232	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11756	SAL	282,144	-	-	-	282,144
										OPE	136,736	-	-	-	136,736
1021233	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
1021234	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC 35X	35	PF	1	1.00	24	11	14972	SAL	179,664	179,664	-	-	359,328
										OPE	81,015	81,015	-	-	162,030
1021235	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	97,338	91,931	45,965	35,150	270,384
										OPE	47,838	45,180	22,590	17,275	132,883
1021236	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	-	202,704	-	-	202,704
										OPE	-	110,703	-	-	110,703
1021242	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI 33X	33	PF	1	1.00	24	11	13625	SAL	277,950	-	-	49,050	327,000
										OPE	128,720	-	-	22,715	151,435
1021243	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968

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											GF	LF	OF	FF	AF
1021244	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	12342	OPE	146,181	-	-	-	146,181
										SAL	296,208	-	-	-	296,208
1021245	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	OPE	141,345	-	-	-	141,345
										SAL	257,544	-	-	-	257,544
1021246	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	OPE	128,674	-	-	-	128,674
										SAL	270,384	-	-	-	270,384
1021247	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	OPE	132,882	-	-	-	132,882
										SAL	122,652	-	-	122,652	245,304
1021248	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	OPE	62,332	-	-	62,332	124,664
										SAL	101,352	-	-	101,352	202,704
1021249	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	OPE	55,352	-	-	55,352	110,704
										SAL	175,680	-	-	-	175,680
1021250	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	OPE	101,848	-	-	-	101,848
										SAL	-	-	310,968	-	310,968
1021251	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	OPE	-	-	146,181	-	146,181
										SAL	-	-	270,384	-	270,384
1021252	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7681	OPE	-	-	132,882	-	132,882
										SAL	-	-	184,344	-	184,344
1021253	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9733	OPE	-	-	104,686	-	104,686
										SAL	-	-	233,592	-	233,592
1021255	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6070	OPE	-	-	120,825	-	120,825
										SAL	-	-	145,680	-	145,680
1021256	MMS X7053 AP	BEHAVIORAL HEALTH POLICY MANAGEI	35X	PF	1	1.00	24	11	14972	OPE	-	-	92,017	-	92,017
										SAL	-	-	359,328	-	359,328
1021259	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	OPE	-	-	162,029	-	162,029
										SAL	270,384	-	-	-	270,384
1021281	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI	33X	PF	1	1.00	24	8	11756	OPE	132,882	-	-	-	132,882
										SAL	56,429	-	64,893	160,822	282,144
1021282	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	OPE	27,347	-	31,449	77,940	136,736
										SAL	48,826	-	56,149	139,153	244,128
										OPE	24,856	-	28,584	70,838	124,278

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1021283	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	40,541	-	46,622	115,541	202,704
										OPE	22,141	-	25,462	63,101	110,704
1021284	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	51,509	-	59,235	146,800	257,544
										OPE	25,735	-	29,595	73,344	128,674
1021285	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	49,061	-	56,420	139,823	245,304
										OPE	24,933	-	28,672	71,058	124,663
1021286	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	51,509	-	59,235	146,800	257,544
										OPE	25,735	-	29,595	73,344	128,674
1021290	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	6	6359	SAL	30,523	-	35,102	86,991	152,616
										OPE	18,858	-	21,686	53,745	94,289
1021291	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	33,446	-	38,463	95,322	167,231
										OPE	19,816	-	22,788	56,475	99,079
1021292	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6359	SAL	30,523	-	35,102	86,991	152,616
										OPE	18,858	-	21,686	53,745	94,289
1021293	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	27,725	-	31,884	79,016	138,625
										OPE	17,941	-	20,632	51,131	89,704
1021793	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	11	10718	SAL	205,786	-	18,006	33,440	257,232
										OPE	102,858	-	9,000	16,714	128,572
1021833	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	10172	SAL	-	-	-	244,128	244,128
										OPE	-	-	-	124,278	124,278
1021836	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	6982	SAL	167,568	-	-	-	167,568
										OPE	99,189	-	-	-	99,189
1021837	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
1021838	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	6982	SAL	167,568	-	-	-	167,568
										OPE	99,189	-	-	-	99,189
1021839	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	257,544	-	-	-	257,544
										OPE	128,674	-	-	-	128,674
1021840	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
1021841	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8863	SAL	212,712	-	-	-	212,712

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1021842	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7681	OPE	113,982	-	-	-	113,982
										SAL	184,344	-	-	-	184,344
1021843	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	7	10683	OPE	104,686	-	-	-	104,686
										SAL	171,783	-	23,075	61,534	256,392
1021844	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6070	OPE	85,959	-	11,547	30,791	128,297
										SAL	145,680	-	-	-	145,680
1021845	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	11206	OPE	92,017	-	-	-	92,017
										SAL	268,944	-	-	-	268,944
1021846	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	OPE	132,410	-	-	-	132,410
										SAL	244,128	-	-	-	244,128
1021847	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	OPE	124,278	-	-	-	124,278
										SAL	244,128	-	-	-	244,128
1021848	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	OPE	124,278	-	-	-	124,278
										SAL	244,128	-	-	-	244,128
1021849	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	OPE	124,278	-	-	-	124,278
										SAL	310,968	-	-	-	310,968
1021850	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	4	9695	OPE	146,181	-	-	-	146,181
										SAL	232,680	-	-	-	232,680
1021851	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI 33X	33X	PF	1	1.00	24	11	13625	OPE	120,526	-	-	-	120,526
										SAL	245,250	-	-	81,750	327,000
1021852	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	11219	OPE	113,576	-	-	37,859	151,435
										SAL	134,628	-	-	134,628	269,256
1021853	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10683	OPE	66,256	-	-	66,256	132,512
										SAL	128,196	-	-	128,196	256,392
1021854	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	10172	OPE	64,149	-	-	64,149	128,298
										SAL	122,064	-	-	122,064	244,128
1021855	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	11219	OPE	62,139	-	-	62,139	124,278
										SAL	134,628	-	-	134,628	269,256
1021856	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	11219	OPE	66,256	-	-	66,256	132,512
										SAL	134,628	-	-	134,628	269,256
										OPE	66,256	-	-	66,256	132,512

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											GF	LF	OF	FF	AF
1021858	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11756	SAL	189,036	-	25,393	67,715	282,144
										OPE	91,613	-	12,306	32,817	136,736
1021859	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	208,349	-	27,987	74,632	310,968
										OPE	97,941	-	13,156	35,083	146,180
1021860	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	12342	SAL	148,104	-	-	148,104	296,208
										OPE	70,673	-	-	70,673	141,346
1021861	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	156,507	-	21,023	56,062	233,592
										OPE	80,953	-	10,874	28,998	120,825
1021862	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	117,706	-	15,811	42,163	175,680
										OPE	68,238	-	9,166	24,444	101,848
1021863	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	11206	SAL	180,192	-	24,205	64,547	268,944
										OPE	88,715	-	11,917	31,778	132,410
1021864	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7681	SAL	123,510	-	16,591	44,243	184,344
										OPE	70,140	-	9,422	25,125	104,687
1021865	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	5270	SAL	84,742	-	11,383	30,355	126,480
										OPE	57,436	-	7,715	20,574	85,725
1021866	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	7320	SAL	117,706	-	15,811	42,163	175,680
										OPE	68,238	-	9,166	24,444	101,848
1021867	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	6982	SAL	112,271	-	15,081	40,216	167,568
										OPE	66,457	-	8,927	23,805	99,189
1021868	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	7320	SAL	117,706	-	15,811	42,163	175,680
										OPE	68,238	-	9,166	24,444	101,848
1021869	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	7320	SAL	87,840	-	-	87,840	175,680
										OPE	50,924	-	-	50,924	101,848
1021870	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	6982	SAL	83,784	-	-	83,784	167,568
										OPE	49,595	-	-	49,595	99,190
1021884	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	9229	SAL	-	-	221,496	-	221,496
										OPE	-	-	116,861	-	116,861
1021885	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	-	-	282,096	-	282,096
										OPE	-	-	136,719	-	136,719
1021886	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	10172	SAL	-	-	244,128	-	244,128

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											GF	LF	OF	FF	AF
1021887	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	8798	OPE	-	-	124,278	-	124,278
										SAL	-	-	211,152	-	211,152
										OPE	-	-	113,472	-	113,472
1021888	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	124,278	-	124,278
1021889	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	124,278	-	124,278
1021890	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
1021891	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
1021892	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
1021896	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
1021897	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1021898	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	233,928	-	-	-	233,928
										OPE	120,935	-	-	-	120,935
1021900	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11756	SAL	282,144	-	-	-	282,144
										OPE	136,736	-	-	-	136,736
1021903	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1021904	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	233,928	-	-	-	233,928
										OPE	120,935	-	-	-	120,935
1021905	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
1021906	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
1021907	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017

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											GF	LF	OF	FF	AF
1021936	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	8061	SAL	96,732	-	-	96,732	193,464
										OPE	53,838	-	-	53,838	107,676
1021937	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PP	1	0.50	12	5	10172	SAL	-	-	122,064	-	122,064
										OPE	-	-	62,139	-	62,139
1021938	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	5	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	99,189	-	99,189
1022306	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	122,064	-	-	122,064	244,128
										OPE	62,139	-	-	62,139	124,278
1022308	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	9695	SAL	116,340	-	-	116,340	232,680
										OPE	60,263	-	-	60,263	120,526
1022309	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10683	SAL	128,196	-	-	128,196	256,392
										OPE	64,149	-	-	64,149	128,298
1022310	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	72,648	-	-	72,648	145,296
										OPE	45,945	-	-	45,945	91,890
1024907	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
1025656	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	9695	SAL	-	-	-	232,680	232,680
										OPE	-	-	-	120,526	120,526
1025657	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10683	SAL	-	-	-	256,392	256,392
										OPE	-	-	-	128,297	128,297
1025658	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI 33X	33X	PF	1	1.00	24	10	12968	SAL	-	-	311,232	-	311,232
										OPE	-	-	146,268	-	146,268
1025659	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	124,278	-	124,278
1025660	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	8382	SAL	-	-	201,168	-	201,168
										OPE	-	-	110,200	-	110,200
1025661	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
1025662	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8863	SAL	-	-	212,712	-	212,712
										OPE	-	-	113,982	-	113,982
1025663	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	7320	SAL	-	-	175,680	-	175,680

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											GF	LF	OF	FF	AF
1025664	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	6070	OPE	-	-	101,848	-	101,848
										SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
1025926	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
1025927	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1025928	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1025929	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1026364	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1026365	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
1026366	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGER 3	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
1026367	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	12957	SAL	171,032	-	15,548	124,387	310,967
										OPE	80,400	-	7,309	58,472	146,181
1026368	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	8061	SAL	106,405	-	9,673	77,386	193,464
										OPE	59,221	-	5,384	43,070	107,675
1026369	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	111,487	-	10,135	81,082	202,704
										OPE	60,887	-	5,535	44,281	110,703
1026371	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	8061	SAL	96,732	-	-	96,732	193,464
										OPE	53,838	-	-	53,838	107,676
1026379	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	8061	SAL	96,732	-	-	96,732	193,464
										OPE	53,838	-	-	53,838	107,676
1026390	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
1026391	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10683	SAL	256,392	-	-	-	256,392
										OPE	128,297	-	-	-	128,297

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											GF	LF	OF	FF	AF
1026393	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8863	SAL	180,805	-	-	31,907	212,712
										OPE	96,885	-	-	17,097	113,982
1410193	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
1500004	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	11219	SAL	134,628	-	-	134,628	269,256
										OPE	66,256	-	-	66,256	132,512
2730568	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	244,128	-	-	-	244,128
										OPE	124,278	-	-	-	124,278
2730569	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
2730570	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
2730571	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI 33X	33X	PF	1	1.00	24	5	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	124,278	-	124,278
2730572	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	124,278	-	124,278
2730573	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
2730908	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	8798	SAL	105,576	-	-	105,576	211,152
										OPE	56,736	-	-	56,736	113,472
2730909	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	8798	SAL	105,576	-	-	105,576	211,152
										OPE	56,736	-	-	56,736	113,472
2730910	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	8798	SAL	105,576	-	-	105,576	211,152
										OPE	56,736	-	-	56,736	113,472
2900038	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
2900101	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	5	7320	SAL	65,880	-	-	65,880	131,760
										OPE	38,193	-	-	38,193	76,386
2900112	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC 35X	35X	PF	1	1.00	24	5	11206	SAL	134,472	-	-	134,472	268,944
										OPE	66,205	-	-	66,205	132,410
2900113	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4584	SAL	55,008	-	-	55,008	110,016

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											GF	LF	OF	FF	AF
2900114	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4584	OPE	40,165	-	-	40,165	80,330
										SAL	55,008	-	-	55,008	110,016
										OPE	40,165	-	-	40,165	80,330
2900115	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4584	SAL	55,008	-	-	55,008	110,016
										OPE	40,165	-	-	40,165	80,330
2900116	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	5270	SAL	63,240	-	-	63,240	126,480
										OPE	42,863	-	-	42,863	85,726
2900117	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
2900118	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	87,840	-	-	87,840	175,680
										OPE	50,924	-	-	50,924	101,848
2900119	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
2900120	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	5270	SAL	63,240	-	-	63,240	126,480
										OPE	42,863	-	-	42,863	85,726
2900121	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	72,840	-	-	72,840	145,680
										OPE	46,009	-	-	46,009	92,018
2900122	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
2900123	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
2900124	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI 33X	33X	PF	1	1.00	24	5	10172	SAL	122,064	-	-	122,064	244,128
										OPE	62,139	-	-	62,139	124,278
2900125	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	5270	SAL	63,240	-	-	63,240	126,480
										OPE	42,863	-	-	42,863	85,726
2900126	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	87,840	-	-	87,840	175,680
										OPE	50,924	-	-	50,924	101,848
2900127	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704
2900128	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	101,352	-	-	101,352	202,704
										OPE	55,352	-	-	55,352	110,704

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											GF	LF	OF	FF	AF
4000100	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	6275	SAL	112,950	-	-	37,650	150,600
										OPE	70,221	-	-	23,407	93,628
4000806	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	155,484	-	-	155,484	310,968
										OPE	73,091	-	-	73,091	146,182
4065300	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	-	295,968	295,968
										OPE	-	-	-	141,266	141,266
4065312	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	269,256	-	-	-	269,256
										OPE	132,512	-	-	-	132,512
4065316	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	11219	SAL	210,020	-	-	59,236	269,256
										OPE	103,359	-	-	29,153	132,512
4065347	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	162,230	-	-	108,154	270,384
										OPE	79,729	-	-	53,153	132,882
4065374	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	11219	SAL	269,256	-	-	-	269,256
										OPE	132,512	-	-	-	132,512
4116116	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	67,596	-	-	202,788	270,384
										OPE	33,221	-	-	99,662	132,883
5000092	MMS X0113 AP	SUPPORT SERVICES SUPERVISOR 2	20	PF	1	1.00	24	7	6275	SAL	42,168	-	33,132	75,300	150,600
										OPE	26,216	-	20,598	46,814	93,628
5100000	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGER	33X	PF	1	1.00	24	11	13625	SAL	-	-	-	327,000	327,000
										OPE	-	-	-	151,435	151,435
5100002	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	11219	SAL	269,256	-	-	-	269,256
										OPE	132,512	-	-	-	132,512
5108130	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
5300006	OAH C6614 AP	COMMUNITY OUTREACH SPECIALIST	26	PF	1	1.00	24	11	9300	SAL	-	-	-	223,200	223,200
										OPE	-	-	-	117,420	117,420
5308131	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIST	28	PF	1	1.00	24	5	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
5408137	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9747	SAL	58,482	-	-	175,446	233,928
										OPE	30,234	-	-	90,701	120,935
5510001	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	11219	SAL	269,256	-	-	-	269,256

PIC100 - Position Budget Report

Behavioral Health Admin

2027-29 Biennium
Budget Preparation

Cross Reference Number: 44300-030-08-02-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	132,512	-	-	-	132,512
5520000	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10683	SAL	211,523	-	-	44,869	256,392
										OPE	105,845	-	-	22,452	128,297
6470075	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI	33X	PF	1	1.00	24	11	13625	SAL	220,725	-	-	106,275	327,000
										OPE	102,219	-	-	49,216	151,435
6470080	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	11756	SAL	-	-	-	282,144	282,144
										OPE	-	-	-	136,736	136,736
9005103	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	122,652	-	-	122,652	245,304
										OPE	62,332	-	-	62,332	124,664
9005104	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI	33X	PF	1	1.00	24	11	13625	SAL	81,750	-	-	245,250	327,000
										OPE	37,859	-	-	113,576	151,435
9005119	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
9400967	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
9401340	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	135,192	-	-	135,192	270,384
										OPE	66,441	-	-	66,441	132,882
9402779	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	11	10718	SAL	128,616	-	-	128,616	257,232
										OPE	64,286	-	-	64,286	128,572
9405789	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	41,808	-	-	125,424	167,232
										OPE	24,770	-	-	74,309	99,079
9405793	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	9229	SAL	121,446	-	-	100,050	221,496
										OPE	64,075	-	-	52,786	116,861
9406956	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	83,616	-	-	83,616	167,232
										OPE	49,540	-	-	49,540	99,080
9409256	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	97,849	-	1,044	94,522	193,415
										OPE	54,465	-	581	52,613	107,659
9410726	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	58,398	-	-	175,194	233,592
										OPE	30,206	-	-	90,619	120,825
Total Salary											33,009,517	1,316,119	8,036,811	15,739,073	58,101,520
Total OPE											16,962,356	665,887	4,180,464	8,092,006	29,900,713

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PIC100 - Position Budget Report

Behavioral Health Admin

2027-29 Biennium

Cross Reference Number: 44300-030-08-02-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Personal Services					247	245.79					49,971,873	1,982,006	12,217,275	23,831,079	88,002,233

PIC100 - Position Budget Report

System of Care Advisory Council

2027-29 Biennium

Cross Reference Number: 44300-030-08-03-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1021222	MMS X7332 AP	HEALTH POLICY AND PROGRAM ADMIN	38X	PF	1	1.00	24	11	17362	SAL	416,688	-	-	-	416,688
										OPE	177,678	-	-	-	177,678
1021223	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	146,181	-	-	-	146,181
2730465	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
2730466	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
2730467	OAH C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	5	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
Total Salary											1,288,752	-	-	-	1,288,752
Total OPE											640,561	-	-	-	640,561
Total Personal Services					5	5.00					1,929,313	-	-	-	1,929,313

PIC100 - Position Budget Report

Alcohol and Drug Policy Commission

2027-29 Biennium

Cross Reference Number: 44300-030-08-04-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1013918	MESN Z7312 AF	GOVERNMENT AFFAIRS ADMINISTRATO	38X	PF	1	1.00	24	11	17362	SAL	416,688	-	-	-	416,688
										OPE	177,678	-	-	-	177,678
1016625	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	146,181	-	-	-	146,181
1016626	MMN X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	5415	SAL	129,960	-	-	-	129,960
										OPE	86,865	-	-	-	86,865
1016627	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	244,128	-	-	-	244,128
										OPE	124,278	-	-	-	124,278
1016642	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
2730046	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	5	9695	SAL	197,778	-	-	34,902	232,680
										OPE	102,447	-	-	18,079	120,526
2730047	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	5	9695	SAL	197,778	-	-	34,902	232,680
										OPE	102,447	-	-	18,079	120,526
2730048	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	5	6982	SAL	142,433	-	-	25,135	167,568
										OPE	84,311	-	-	14,878	99,189
Total Salary											1,910,117	-	-	94,939	2,005,056
Total OPE											957,089	-	-	51,036	1,008,125
Total Personal Services					8	8.00					2,867,206	-	-	145,975	3,013,181